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|------|-----|----|-----------------|-----|---------------------------|------|---------------|------|------------------------|------------------------|-----------|-------------|---------------|------------|--------------|--------------|-----------|-----------|
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1145 | FY08 CT IMPROVE BA5001 | AUDIT FUND SET ASIS | 0 | 0.0% | 0.0% | 0.0% | 117 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1145 | FY08 CT IMPROVE BA5001 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 0.0% | 463 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1145 | FY08 CT IMPROVE BA5001 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0.0% | 3,943 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1145 | FY08 CT IMPROVE BA5999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1146 | FY08 CT IMPROVE TR0201 | FOOD INSTITUTIONS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1146 | FY08 CT IMPROVE TR0202 | RENTS-LEASES OTH | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1146 | FY08 CT IMPROVE TR0300 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0.0% | 11,960 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1146 | FY08 CT IMPROVE TR0403 | AUDIT FUND SET ASIS | 0 | 0.0% | 0.0% | 0.0% | 1,512 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1146 | FY08 CT IMPROVE TR0401 | AUDIT FUND SET ASIS | 0 | 0.0% | 0.0% | 0.0% | 107 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1146 | FY08 CT IMPROVE TR0402 | ADDITIONAL FRINGE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1146 | FY08 CT IMPROVE TR0700 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 0.0% | 1,633 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1146 | FY08 CT IMPROVE TR0701 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1146 | FY08 CT IMPROVE TR9999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1147 | FY08 CT IMPROVE DA0201 | FOOD INSTITUTIONS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1147 | FY08 CT IMPROVE DA0300 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1147 | FY08 CT IMPROVE DA0400 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0.0% | 5,295 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1147 | FY08 CT IMPROVE DA0401 | AUDIT FUND SET ASIS | 0 | 0.0% | 0.0% | 0.0% | 198 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1147 | FY08 CT IMPROVE DA0402 | ADDITIONAL FRINGE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1147 | FY08 CT IMPROVE DA0700 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1147 | FY08 CT IMPROVE DA0800 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1147 | FY08 CT IMPROVE DA0901 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 15 | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1736 | JUDICIAL BRANCH INF037 | TECHNOLOGY-HARDW | 1,618 | 768.47% | 7,855.10% | 239,624 | 931.411389% | 1,163.41480% | 1,423.507 | 1,423.507 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1736 | JUDICIAL BRANCH INF038 | TECHNOLOGY-SOFTY | 3,806 | 493.133% | 5,770.9% | 41,852 | 490.0191119% | 624.42578% | 626.918 | 626.918 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1736 | JUDICIAL BRANCH INF039 | TELECOMMUNICATIO | 0 | 15.690% | 18,000.87% | 0 | 91.831% | 162.00057% | 216.000 | 216.000 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1736 | JUDICIAL BRANCH INF999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1866 | VAWA 2011 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1866 | VAWA 2011 | 040 INDIRECT COSTS | 0 | 0.0% | 0.0% | 0 | 3.933% | 0.0% | 3.934 | 3.934 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1866 | VAWA 2011 | 042 ADDITIONAL FRINGE | 0 | 0.0% | 0.0% | 0 | 880.0% | 0.0% | 880 | 880 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1866 | VAWA 2011 | 070 IN STATE TRAVEL RE | 0 | -322.0% | 0.0% | 0 | 176.0% | 0.0% | 498 | 498 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1866 | VAWA 2011 | 070 OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1866 | ARRA SUPPLEMENTAL040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0 | 1.238% | 1.0% | 1,651 | 1,651 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1867 | ARRA SUPPLEMENTAL070 | IN STATE TRAVEL RE | 0 | 0.0% | 17.0% | 0 | 9.0% | 0.0% | 200 | 200 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1867 | ARRA SUPPLEMENTAL999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-022 | RENTS-LEASES OTH | 3,065 | 1,365.45% | 3,877.35% | 106,279 | 101.46195% | 134.496175% | 176.973 | 176.973 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-023 | OTHER THAN | 17,916 | 3,191.91% | 3,191.91% | 11,370.28% | 57.907129% | 82.473129% | 106.089 | 106.089 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-026 | ORGANIZATIONAL DU | 950 | 180.19% | 919.20% | 64,237 | 77.86792% | 81.52096% | 96.385 | 96.385 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-027 | TRANSFERS TO GEN | 75 | 0.0% | 0.0% | 75 | 544.723% | 864.63% | 5,998 | 5,998 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-028 | TRANSFERS TO DON | 11,340 | 0.0% | 0.0% | 44,419 | 23.31652% | 0.0% | 0 | 0 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-029 | EQUIPMENT NEW RE | 9,336 | 1,824.96% | 15,894.1% | 136,164 | 106.58411% | 231.80046% | 353.296 | 353.296 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-037 | TECHNOLOGY-HARDW | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-038 | TECHNOLOGY-SOFTY | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-039 | TELECOMMUNICATIO | 0 | 3.695% | 0.0% | 0 | 6.834% | 0.0% | 27.600 | 27.600 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-048 | CONTRACTUAL MAIN | 270 | 1,177.436% | 307.383% | 5,921 | 7,270.125% | 5,628.110% | 7,662 | 7,662 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-049 | TRANSFERS TO OTHER | 1,990,325 | 1,778,509% | 2,228,342.80% | 4,293,729 | 6,425.1272% | 4,807,200.0% | 9,057.01% | 9,057.01% |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-052 | MASTERS FICA | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-057 | BOOKS PERIODICALS | 92,897 | 76,245.82% | 84,858.90% | 517,606 | 468.29890% | 472.81799% | 547.653 | 547.653 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-061 | UNEMPLOYMENT CO | 1,593 | 24.1061513% | 9,941.242% | 10,142 | 101.346999% | 63.278160% | 101.347 | 101.347 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-066 | EMPLOYEE TRAINING | 11,025 | 9,031.82% | 7,677.118% | 60,062 | 54.91891% | 41,822.131% | 60,000 | 60,000 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-069 | REMINERATION | 566 | 789.10% | 789.10% | 3,924 | 5.40% | 15,611.40% | 20,000 | 20,000 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-070 | IN STATE TRAVEL RE | 30,902 | 9,065.29% | 18,745.46% | 222,823 | 75.84634% | 135.16456% | 190.406 | 190.406 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-080 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 431 | 624.145% | 2,468 | 2,468 | |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-103 | CONTRACTS FOR OP | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-104 | CERTIFICATION EXPI | 13,978 | 6.31% | 21,822.31% | 36,376 | 47.078% | 56,829.0% | 71,500 | 71,500 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-108 | PROVIDER PAYMENT | 1,594 | 158.10% | 925.17% | 21,188 | 637.3% | 12,299.5% | 16,776 | 16,776 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-227 | JURY FEES AND EXP | 61,719 | 46,809.76% | 61,627.76% | 483,974 | 404.03997% | 483.27297% | 644.100 | 644.100 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-230 | INTERPRET SERV | 73,461 | 44,519.61% | 49,994.89% | 309,116 | 274.48789% | 210.368130% | 320,000 | 320,000 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-235 | TRANSCRIPTION SER | 18 | 695.3861% | 112.621% | 1,043 | 1.874180% | 6,487.29% | 7,000 | 7,000 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-401 | COURT SERVICE CO | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1880 | SUPREME-SUPERIOR-GWA | GW EXPENDITURE AC | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1928 | COURT PUBLICATIONS | 068 REMUNERATION | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1928 | COURT PUBLICATIONS | 069 REMUNERATION | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1928 | COURT PUBLICATIONS | 999 FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1995 | MEDIATION AND ARBI022 | RENTS-LEASES OTH | 0 | 0.0% | 0.0% | 37 | 0.0% | 2,754 | 2,754 | |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1995 | MEDIATION AND ARBI026 | ORGANIZATIONAL DU | 0 | 0.0% | 292.0% | 0 | 0.0% | 2,625 | 3,500 | 3,500 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1995 | MEDIATION AND ARBI028 | TRANSFERS TO GEN | 257 | 0.0% | 3,344.0% | 923 | 328.36% | 12,014.3% | 17,781 | 17,781 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1995 | MEDIATION AND ARBI043 | EQUIPMENT NEW RE | 0 | 0.0% | 2,123.0% | 0 | 1.31% | 19,087.0% | 25,447 | 25,447 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1995 | MEDIATION AND ARBI049 | TRANSFER TO OTHER | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 |
| 2012 | 010 | 10 | Judicial Branch | 010 | JUDICIAL BRANCH ALL OTHER | 1000 | SUPREME COURT | 1995 | MEDIATION AND ARBI067 | TRAINING OF PROVID | 0 | 1,627.0% | 0.0 | | | | | |

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|------|-----|----|------------------------------|--------------------------------|--------|-------------------------|------------------------|--------------------|----------|----------|----------|--------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---|
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1410 | DIVISION OF PERSONNOL04 | PERSONNEL ADMIN - 2018 | OVERTIME | 0 | 0% | 0% | 0% | 0% | 1,400 | 0% | 0% | | | | | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN1304 | PHOTOCOPI OPERAT | 018 | OVERTIME | 500 | 0% | 0% | 529 | 0% | 1,986 | 172 | 15% | 1,253 | 14% | 1,500 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN1415 | HELD FACILITIES | 018 | OVERTIME | 24 | 0% | 0% | 216 | 0% | 1,415 | 0 | 0% | 216 | 0% | 322 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2006 | TELECOMMUNICATION | 018 | OVERTIME | 1,140 | 0% | 0% | 0 | 0% | 10,984 | 8 | 0% | 0 | 0% | 0 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2030 | HEALTH - HUMAN SVC018 | OVERTIME | 1,507 | 3,462 | 230% | 3,632 | 95% | 15,719 | 31,444 | 200% | 37,896 | 83% | 41,773 | | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2040 | GENERAL SERVICES | 018 | OVERTIME | 5,621 | 4,045 | 72% | 6,096 | 66% | 23,371 | 24,982 | 107% | 25,344 | 99% | 33,949 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2042 | FACILITIES - ASSETS | 018 | OVERTIME | 1,843 | 3,393 | 184% | 5,387 | 63% | 7,469 | 15,357 | 206% | 21,836 | 70% | 23,500 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2045 | BUREAU OF COURT FA | 018 | OVERTIME | 3,233 | 4,874 | 151% | 6,811 | 24% | 20,101 | 32,085 | 156% | 40,477 | 75% | 60,500 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2051 | BRIDGES HOUSE | 018 | OVERTIME | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2080 | SAFETY BUILDING | 018 | OVERTIME | 816 | 1,666 | 204% | 902 | 185% | 9,014 | 9,965 | 93% | 11,702 | 0% | 7,800 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2081 | EMERGENCY OPERAT | 018 | OVERTIME | 653 | 666 | 102% | 668 | 100% | 4,142 | 5,056 | 122% | 4,233 | 119% | 6,180 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2082 | DMV TESTING FACILT | 018 | OVERTIME | 0 | 154 | 0% | 66 | 98% | 14 | 0 | 0% | 598 | 56% | 780 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2083 | M - S BUILDING | 018 | OVERTIME | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 1,782 | 0% | 3,950 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2086 | FIRE MARSHAL OFFIC | 018 | OVERTIME | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2088 | DOT MECHANICAL SE | 018 | OVERTIME | -637 | 0 | 314 | 0% | -375 | 0% | 1,738 | 1,411 | 81% | 1,025 | 138% | 1,187 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2089 | DOT MATERIALS BUIL | 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2091 | MORTON BUILDING | 018 | OVERTIME | 4,565 | 1,224 | 268% | 842 | 145% | 2,534 | 2,307 | 107% | 4,339 | 82% | 4,937 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2091 | PUBLIC WORKS BURE | 018 | OVERTIME | 4,567 | 0 | 0% | 5,446 | 10% | 28,370 | 23,022 | 82% | 33,828 | 69% | 48,439 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2093 | 61 SOUTH SPRING ST | 018 | OVERTIME | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 164 | 0% | 218 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2094 | WALKER BUILDING | 018 | OVERTIME | -1,046 | 1,480 | 0% | -1,409 | 0% | 3,192 | 6,547 | 205% | 4,300 | 152% | 5,969 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2095 | LACON COURT/ASSE | 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 55 | 0% | 5 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2096 | JOHNSON HALL | 018 | OVERTIME | 325 | 0 | 0% | 217 | 0% | 1,055 | 589 | 56% | 705 | 84% | 941 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2097 | SPAULDING HALL | 018 | OVERTIME | 789 | 677 | 86% | 800 | 85% | 2,246 | 2,707 | 120% | 2,278 | 119% | 3,084 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2098 | DEPT. OF JUSTICE BU | 018 | OVERTIME | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE | 018 | OVERTIME | -274 | 919 | 0% | 233 | 394% | 511 | 2,331 | 456% | 2,099 | 111% | 2,799 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN2167 | OLD BANK BLDG | 018 | OVERTIME | 442 | 0 | 0% | 307 | 11% | 1,678 | 0 | 0% | 2,465 | 1% | 2,465 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN3403 | PRINT SHOP OPERAT | 018 | OVERTIME | 432 | 137 | 32% | 4,626 | 31% | 1,358 | 1,773 | 131% | 14,530 | 12% | 19,000 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN5320 | LAKE'S REGION CAMP | 018 | OVERTIME | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN5912 | EMERGENCY SUPPOR | 018 | OVERTIME | 0 | 0% | 0% | 971 | 0% | 0 | 5,138 | 0% | 1,043 | 159% | 11,655 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN5988 | LACON COURT/ASSE | 018 | OVERTIME | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 37 | 159% | 0 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN8000 | PURCHASING ADMIN | 018 | OVERTIME | 0 | 149 | 0% | 0 | 0% | 1,232 | 3,777 | 306% | 0 | 0% | 2,300 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN8000 | SURPLUS FOOD | 018 | OVERTIME | 0 | 0% | 0% | 21 | 0% | 0 | 785 | 0% | 188 | 419% | 250 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN8050 | CENTRALIZED MAIL D | 018 | OVERTIME | 0 | 0% | 0% | 67 | 0% | 0 | 0 | 0% | 600 | 0% | 800 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1415 | BUR PLANT/PROG MAN8100 | SURPLUS PROPERTY | 018 | OVERTIME | 0 | 0 | 0% | 292 | 0% | 0 | 2,625 | 0% | 0 | 0% | 3,500 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1420 | FINANCIAL DATA MAN1370 | FINANCIAL DATA | 018 | OVERTIME | 2,858 | 3 | 0% | 31 | 0% | 22,578 | 22,603 | 118% | 22,603 | 118% | 42,000 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE OVERTIME TOTALS | 1497 | STATE SURPLUS PROP | 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 4,965 | 5,041 | 83% | 5,041 | 83% | 12,000 | | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 27,307 | CATEGORY TOTALS | | | | 27,307 | 26,864 | 98% | 43,943 | 61% | 175,502 | 262,697 | 77% | 374,944 | | 374,944 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1400 | COMMISSIONERS OFFI | 1042 | COMMISSIONER-ADMI | 060 | BENEFITS | 3,856 | 6,265 | 162% | 8,155 | 77% | 35,945 | 54,713 | 152% | 76,030 | 72% | 99,232 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1400 | COMMISSIONERS OFFI | 1302 | SPCL DISBURSEME | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1400 | COMMISSIONERS OFFI | 1307 | DEFERRED COMPEN | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1400 | COMMISSIONERS OFFI | 1350 | BUDGET OFFICE | 060 | BENEFITS | 31,683 | 30,527 | 96% | 27,602 | 111% | 295,638 | 245,592 | 83% | 257,554 | 95% | 332,156 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1400 | COMMISSIONERS OFFI | 1356 | RETIRES HEALTH IN | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1400 | COMMISSIONERS OFFI | 1350 | BUSINESS OFFICE | 060 | BENEFITS | 10,391 | 8,665 | 83% | 8,010 | 108% | 111,349 | 74,499 | 67% | 85,836 | 87% | 107,655 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1400 | COMMISSIONERS OFFI | 1373 | E-COMMUNICATIO | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1400 | COMMISSIONERS OFFI | 1375 | RISK MANAGEMENT | 060 | BENEFITS | 24,086 | 24,740 | 103% | 25,219 | 98% | 217,969 | 210,093 | 96% | 228,215 | 92% | 298,590 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1400 | COMMISSIONERS OFFI | 1376 | CHAP. 65 L86-RETR | 060 | BENEFITS | 5,061 | 4,342 | 86% | 6,734 | 64% | 44,759 | 40,591 | 91% | 59,554 | 68% | 68,095 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1400 | COMMISSIONERS OFFI | 2327 | OPER | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1400 | COMMISSIONERS OFFI | 6158 | UNEMPLOYMENT CO | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1400 | COMMISSIONERS OFFI | 6163 | WORKERS COMPEN | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1400 | COMMISSIONERS OFFI | 8159 | WORKERS COMPEN | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1400 | COMMISSIONERS OFFI | 8623 | OFFICE OF COST CO | 060 | BENEFITS | 16,371 | 16,682 | 102% | 14,787 | 113% | 144,541 | 141,201 | 98% | 130,555 | 108% | 170,702 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1405 | DIVISION OF ACCOUNT | 1330 | BUREAU OF ACCOUNT | 1300 | BENEFITS | 27,416 | 20,853 | 76% | 24,424 | 85% | 231,691 | 190,446 | 82% | 206,407 | 132% | 273,223 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1405 | DIVISION OF ACCOUNT | 1315 | AUDIT FUNDING SET | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1405 | DIVISION OF ACCOUNT | 1330 | FINANCIAL REPORTIN | 060 | BENEFITS | 14,935 | 14,548 | 97% | 14,588 | 100% | 137,533 | 128,054 | 93% | 134,339 | 96% | 174,627 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1405 | DIVISION OF ACCOUNT | 7998 | DEFAULT ACCOUNTI | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1405 | DIVISION OF ACCOUNT | 7999 | DEFAULT ACCOUNTI | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1405 | DIVISION OF ACCOUNT | 8007 | PAYROLL ADJUSTME | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1405 | DIVISION OF ACCOUNT | 8008 | BENEFIT ADJUSTME | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1405 | DIVISION OF ACCOUNT | 8112 | WORKERS COMPEN | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1405 | DIVISION OF ACCOUNT | 8099 | PAYROLL DEFAULT | AC | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1410 | DIVISION OF PERSONNOL | 1046 | PERSONNEL ADMIN - | 3060 | BENEFITS | 42,789 | 34,241 | 80% | 35,654 | 96% | 376,694 | 321,442 | 85% | 313,881 | 102% | 406,794 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1410 | DIVISION OF PERSONNOL | 1046 | FLEXIBLE EMPLOY | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1410 | DIVISION OF PERSONNOL | 1048 | EMPLOYEE EDUCAT | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1410 | DIVISION OF PERSONNOL | 1049 | PERSONNEL BOARD | 060 | BENEFITS | 69 | 46 | 67% | 162 | 28% | 513 | 283 | 55% | 1,203 | 24% | 1,436 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1410 | DIVISION OF PERSONNOL | 1442 | BUR OF EMPLOYEE | R060 | BENEFITS | 7,888 | 6,558 | 83% | 7,506 | 87% | 72,649 | 56,517 | 78% | 69,136 | 82% | 89,563 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE BENEFITS TOTALS | 1412 | BUSINESS OFFICE | 1355 | NASSBO CONFERENCE | 060 | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------------------|--------------------------|------|--------------------------|------------------------|--------------------|---------|---------|------|-------------|-----------|---------------|---------------|------------|---------|
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 048 | EMPLOYEE EDUCATIO049 | TRANSFER TO OTHER | 24,096 | 0% | 0% | 25,181 0% | 79,419 | 0% | 0% | 82,993 0% | 109,160 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1048 | EMPLOYEE EDUCATIO066 | EMPLOYEE TRAINING | 1,800 | 800 | 44% | 1,866 43% | 14,700 | 14,840 101% | 0% | 15,293 97% | 32,000 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1048 | EMPLOYEE EDUCATIO066 | IN STATE TRAVEL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 143 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1048 | EMPLOYEE EDUCATIO103 | CONTRACTS FOR OP | 0 | 0 | 0% | 100 | 0 | 0 | 0 | 900 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1048 | EMPLOYEE EDUCATIO999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1049 | PERSONNEL BOARD 0370 | IN STATE TRAVEL | 0 | 0 | 0% | 50 | 0 | 0 | 0 | 450 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1049 | PERSONNEL BOARD 0399 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1442 | BUR OF EMPLOYEE R030 | ORGANIZATION DU | 0 | 0 | 0% | 600 | 0 | 0 | 0 | 600 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1442 | BUR OF EMPLOYEE R030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 42 | 0 | 0 | 0 | 355 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1442 | BUR OF EMPLOYEE R037 | TECHNOLOGY-HARD | 0 | 0 | 0% | 42 | 0 | 0 | 0 | 500 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1442 | BUR OF EMPLOYEE R038 | TECHNOLOGY-SOFTY | 0 | 0 | 0% | 21 | 0 | 0 | 0 | 188 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1442 | BUR OF EMPLOYEE R040 | TELECOMMUNICATIO | 0 | 28 | 0% | 28 | 0 | 0 | 0 | 29 | 97% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1442 | BUR OF EMPLOYEE R070 | IN STATE TRAVEL | 0 | 0 | 0% | 24 | 0 | 0 | 0 | 215 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1442 | BUR OF EMPLOYEE R103 | CONTRACTS FOR OP | 0 | 0 | 0% | 94 | 0 | 0 | 0 | 844 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1442 | BUR OF EMPLOYEE R108 | PROVIDER PAYMENT | 0 | 3,000 | 0% | 0 | 2,050 | 3,000 146% | 0 | 1,786 168% | 5,000 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1442 | BUR OF EMPLOYEE R999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1410 | DIVISION OF PERSONN 1442 | BUR PLANT/PROJ MAN303 | MAINT OTHER THAN B | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1303 | GRAPHIC SERVICES A039 | ORGANIZATION DU | 0 | 0 | 0% | 0 | 400 | 0 | 0 | 430 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1303 | GRAPHIC SERVICES A039 | TELECOMMUNICATIO | 0 | 76 | 0% | 83 | 92 | 0 | 0 | 750 67% | 1,000 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1303 | GRAPHIC SERVICES A070 | IN STATE TRAVEL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 1 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1303 | GRAPHIC SERVICES A070 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1304 | PHOTOCOPI OPERAT 022 | RENTS-LEASES OTH | 13,219 | 6,615 | 50% | 18,144 36% | 60,672 | 57,670 95% | 83,274 69% | 114,539 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1304 | PHOTOCOPI OPERAT 023 | HEAT ELECTRICITY W | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1304 | PHOTOCOPI OPERAT 024 | MAINT OTHER THAN B | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1304 | PHOTOCOPI OPERAT 028 | TRANSFERS TO GENR | 301 | 0 | 0% | 421 | 0 | 0 | 4,472 | 2,975 66% | 9,000 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1304 | PHOTOCOPI OPERAT 031 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 179 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1304 | PHOTOCOPI OPERAT 037 | TECHNOLOGY-HARD | 0 | 0 | 0% | 125 | 0 | 0 | 0 | 1,125 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1304 | PHOTOCOPI OPERAT 038 | TECHNOLOGY-SOFTY | 0 | 0 | 0% | 500 | 0 | 0 | 0 | 4,500 72% | 6,000 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1304 | PHOTOCOPI OPERAT 039 | TELECOMMUNICATIO | 0 | 28 | 0% | 29 | 95% | 0 | 0 | 263 79% | 3,500 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1304 | PHOTOCOPI OPERAT 040 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 2,400 | 2,777 115% | 0 | 11,300 | 4,000 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1304 | PHOTOCOPI OPERAT 049 | TRANSFER TO OTH | 0 | 0 | 0% | 333 | 0 | 0 | 0 | 3,000 0% | 3,500 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1304 | PHOTOCOPI OPERAT 066 | EMPLOYEE TRAINING | 0 | 0 | 0% | 8 | 0 | 0 | 0 | 75 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1304 | PHOTOCOPI OPERAT 070 | IN STATE TRAVEL | 0 | 0 | 0% | 4 | 0 | 0 | 0 | 38 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1304 | PHOTOCOPI OPERAT 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1410 | HILLS AVE. WAREHOU023 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1410 | HILLS AVE. WAREHOU023 | HEAT ELECTRICITY W | 3,295 | 5,720 | 174% | 4,912 116% | 63,345 | 50,806 80% | 94,417 54% | 116,812 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1410 | HILLS AVE. WAREHOU024 | MAINT OTHER THAN B | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1410 | HILLS AVE. WAREHOU030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 31 | 0 | 0 | 0 | 281 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1410 | HILLS AVE. WAREHOU048 | TELECOMMUNICATIO | 0 | 0 | 0% | 83 | 144% | 0 | 0 | 750 104% | 1,000 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1410 | HILLS AVE. WAREHOU048 | CONTRACTUAL MAIN | 917 | 687 | 75% | 1,136 60% | 9,681 | 11,638 120% | 12,000 97% | 17,045 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1410 | HILLS AVE. WAREHOU103 | CONTRACTS FOR OP | 0 | 1,956 | 0% | 1,095 179% | 0 | 6,347 0% | 9,854 64% | 13,138 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1410 | HILLS AVE. WAREHOU109 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1411 | BUREAU OF PLANNING 023 | HEAT ELECTRICITY W | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1411 | BUREAU OF PLANNING 037 | TECHNOLOGY-HARD | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1411 | BUREAU OF PLANNING 038 | TECHNOLOGY-SOFTY | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1411 | BUREAU OF PLANNING 039 | TELECOMMUNICATIO | 0 | 27 | 0% | 31 | 87% | 0 | 178 | 281 63% | 375 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1411 | BUREAU OF PLANNING 070 | IN STATE TRAVEL | 0 | 44 | 0% | 44 | 10% | 0 | 233 | 0% | 522 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1411 | BUREAU OF PLANNING 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 382 60% | 875 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1415 | HEALTH FACILITIES A030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1415 | HEALTH FACILITIES A039 | TELECOMMUNICATIO | 0 | 58 | 0% | 58 | 99% | 0 | 0 | 525 66% | 700 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1415 | HEALTH FACILITIES A070 | IN STATE TRAVEL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 151 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1415 | HEALTH FACILITIES A070 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1440 | PLANT - PROPERTY A022 | RENTS-LEASES OTH | 5 | 0 | 0% | 6 | 0 | 0 | 0 | 25 77% | 60 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1440 | PLANT - PROPERTY A030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1440 | PLANT - PROPERTY A037 | TECHNOLOGY-HARD | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1440 | PLANT - PROPERTY A038 | TECHNOLOGY-SOFTY | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1440 | PLANT - PROPERTY A039 | TELECOMMUNICATIO | 0 | 57 | 0% | 89 | 65% | 0 | 649 | 0% | 1,050 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1440 | PLANT - PROPERTY A070 | IN STATE TRAVEL | 0 | 0 | 0% | 0 | 60 | 627 1,043% | 0 | 8,000 | 8,000 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1440 | PLANT - PROPERTY A080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 1440 | PLANT - PROPERTY A099 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2006 | TELECOMMUNICATION 026 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 936 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2006 | TELECOMMUNICATION 024 | MAINT OTHER THAN B | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2006 | TELECOMMUNICATION 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2006 | TELECOMMUNICATION 037 | TECHNOLOGY-HARD | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2006 | TELECOMMUNICATION 038 | TECHNOLOGY-SOFTY | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2006 | TELECOMMUNICATION 040 | CONTRACTS FOR OP | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2006 | TELECOMMUNICATION 049 | TRANSFER TO OTHER | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2006 | TELECOMMUNICATION 066 | EMPLOYEE TRAINING | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2006 | TELECOMMUNICATION 070 | IN STATE TRAVEL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2006 | TELECOMMUNICATION 070 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2006 | TELECOMMUNICATION 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2030 | HEALTH - HUMAN SVC022 | RENTS-LEASES OTH | 187 | 84 | 4% | 206 41% | 970 | 818 84% | 1,068 77% | 1,500 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2030 | HEALTH - HUMAN SVC023 | HEAT ELECTRICITY W | 206,869 | 148,832 | 72% | 217,828 68% | 1,461,794 | 1,363,793 93% | 1,539,234 89% | 2,059,815 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2030 | HEALTH - HUMAN SVC030 | EQUIPMENT NEW RE | 937 | 1,025 | 109% | 871 118% | 12,339 | 2,349 19% | 11,471 20% | 14,457 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2030 | HEALTH - HUMAN SVC030 | TECHNOLOGY-HARD | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 349 | 0% |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROJ MAN 2030 | HEALTH - HUMAN SVC039 | TELECOMMUNICATIO | 0 | 312 | 0% | 675 46% | 0 | | | | |

| | | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------------------|--------------------------|------|------------------------|-------------------------|---------------------|---------------------|-------------|-------------|------------|-------------|-------------|-------------|-------------|-----------|--------|
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2096 | JOHNSON HALL | 030 | EQUIPMENT NEW RE | 0 | 0% | 0% | 61.0% | 0 | 0% | 0% | 553.0% | 737 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2096 | JOHNSON HALL | 039 | TELECOMMUNICATIO | 0 | 47.0% | 0% | 54.88% | 0 | 287.0% | 0 | 488.9% | 650 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2096 | JOHNSON HALL | 048 | OWN FORCES MAINT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 1,198.63% | 1,211 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2096 | JOHNSON HALL | 048 | CONTRACTUAL MAIN | 1,035 | 4,136.400% | 5,776.72% | 10,659 | 13,760.129% | 59,515.23% | 78,618 | 78,618 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2096 | JOHNSON HALL | 103 | CONTRACTS FOR OP | 0 | 797.0% | 0 | 612.130% | 0 | 3,129.0% | 0 | 5,505.57% | 7,340 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2096 | JOHNSON HALL | 200 | BUILDING USE ALLOW | 0 | 0% | 0% | 0% | 9,115 | 9,115.100% | 9,115.100% | 9,115 | 9,115 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2096 | JOHNSON HALL | 999 | FCGL | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2097 | SPAUDLING HALL | 020 | RENTS-LEASES OTHE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 70 | 100 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2097 | SPAUDLING HALL | 023 | HEAT ELECTRICITY W | 6,620 | 6,069.927% | 5,146.118% | 57,416 | 39,957.70% | 44,639.90% | 54,430 | 54,430 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2097 | SPAUDLING HALL | 030 | EQUIPMENT NEW RE | 0 | 0% | 0% | 0% | 0 | 226 | 0% | 80.0% | 80 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2097 | SPAUDLING HALL | 039 | TELECOMMUNICATIO | 0 | 47.0% | 0% | 38.126% | 0 | 167.0% | 0 | 338.50% | 450 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2097 | SPAUDLING HALL | 048 | OWN FORCES MAINT | 187 | 172.92% | 148.117% | 18,453 | 8,775.48% | 14,594.60% | 18,311 | 18,311 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2097 | SPAUDLING HALL | 103 | CONTRACTS FOR OP | 0 | 771.0% | 0 | 428.180% | 0 | 2,921.0% | 0 | 3,849.76% | 5,132 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2097 | SPAUDLING HALL | 200 | BUILDING USE ALLOW | 0 | 0% | 0% | 0% | 51,975 | 51,975.100% | 51,975.100% | 51,975 | 51,975 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2097 | SPAUDLING HALL | 999 | FCGL | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2098 | DEPT. OF JUSTICE BU023 | RENTS-LEASES OTHE | 10 | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 141 | 195 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2098 | DEPT. OF JUSTICE BU023 | HEAT ELECTRICITY W | 13,428 | 12,013.89% | 10,188.118% | 126,533 | 82,586.65% | 96,008.86% | 114,246 | 114,246 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2098 | DEPT. OF JUSTICE BU039 | EQUIPMENT NEW RE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 546 | 546 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2098 | DEPT. OF JUSTICE BU039 | TELECOMMUNICATIO | 0 | 78.0% | 0% | 126.62% | 0 | 881.0% | 0 | 1,136.78% | 1,514 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2098 | DEPT. OF JUSTICE BU048 | OWN FORCES MAINT | 3,879 | 1,638.42% | 12,024.14% | 14,802 | 49,720.336% | 45,891.108% | 54,619 | 54,619 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2098 | DEPT. OF JUSTICE BU070 | IN STATE TRAVEL RE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2098 | DEPT. OF JUSTICE BU103 | CONTRACTS FOR OP | 0 | 1,497.0% | 0 | 771.194% | 0 | 5,705.0% | 0 | 6,939.82% | 9,252 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2098 | DEPT. OF JUSTICE BU200 | BUILDING USE ALLOW | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2098 | DEPT. OF JUSTICE BU200 | FCGL | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2099 | UPHAM-WALKER HOU023 | HEAT ELECTRICITY W | 349 | 2,271.651% | 735.309% | 4,680 | 10,929.234% | 9,863.111% | 13,072 | 13,072 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2099 | UPHAM-WALKER HOU030 | EQUIPMENT NEW RE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2099 | UPHAM-WALKER HOU048 | CONTRACTUAL MAIN | 81 | 34.42% | 264.13% | 1,512 | 1,519.100% | 4,952.31% | 7,574 | 7,574 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2099 | UPHAM-WALKER HOU048 | FCGL | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1022 | RENTS-LEASES OTHE | 5 | 16.0% | 0 | 0% | 154.23% | 0 | 206 | 206 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1023 | HEAT ELECTRICITY W | 16,935 | 18,176.107% | 25,178.72% | 98,233 | 98,181.100% | 146,049.67% | 146,336 | 146,336 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1024 | MAINT OTHER THAN E | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1026 | ORGANIZATIONAL DU | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1026 | TRANSFERS TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1028 | TRANSFERS TO GEN | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1030 | EQUIPMENT NEW RE | 0 | 0% | 0% | 116.0% | 0 | 0% | 0% | 1,387 | 1,387 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1039 | TELECOMMUNICATIO | 0 | 24.0% | 0 | 21.114% | 0 | 149.0% | 0 | 188.79% | 250 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1040 | INDIRECT COSTS | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1041 | AUDIT FUND SET ASID | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1042 | ADDITIONAL FRINGE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1047 | OWN FORCES MAINT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1048 | CONTRACTUAL MAIN | 1,183 | 1,039.88% | 2,682.39% | 24,222 | 19,743.82% | 54,905.36% | 68,691 | 68,691 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1050 | TRANSFER TO OTH | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1069 | PROMOTIONAL MARK | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1070 | IN STATE TRAVEL RE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1080 | OUT OF STATE TRAV | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1082 | CONTRACTS FOR PR | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 1090 | CONTRACTS FOR OP | 0 | 1,930.0% | 0 | 1,801.107% | 0 | 5,790.0% | 0 | 16,211 | 21,615 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2106 | LEGISLATIVE OFFICE 999 | FCGL | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 022 | RENTS-LEASES OTHE | 16 | 0% | 0% | 0% | 131 | 110.84% | 271.41% | 369 | 369 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 023 | HEAT ELECTRICITY W | 15,701 | 2,771.18% | 13,281.21% | 56,619 | 29,360.52% | 47,891.61% | 54,860 | 54,860 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 024 | MAINT OTHER THAN E | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 027 | TRANSFERS TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 028 | TRANSFERS TO GEN | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 030 | EQUIPMENT NEW RE | 119 | 0% | 0% | 66.0% | 1,107 | 330.30% | 610.54% | 1,552 | 1,552 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 039 | TELECOMMUNICATIO | 0 | 1.0% | 0% | 183.1% | 0 | 17.0% | 0 | 2,193 | 2,193 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 040 | INDIRECT COSTS | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 041 | AUDIT FUND SET ASID | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 042 | ADDITIONAL FRINGE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 047 | OWN FORCES MAINT | 1,525 | 271.18% | 2,458.11% | 1,777 | 979.55% | 2,864.34% | 3,994 | 3,994 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 049 | CONTRACTUAL MAIN | 643 | 71.26% | 1,132.3% | 8,138 | 5,974.92% | 14,336.82% | 23,160 | 23,160 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 049 | TRANSFER TO OTHER | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 070 | IN STATE TRAVEL RE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 072 | GRANTS FEDERAL | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 103 | CONTRACTS FOR OP | 0 | 1,067.0% | 0 | 612.175% | 0 | 3,976.0% | 0 | 5,504.72% | 7,339 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN2167 | OLD MILL #1 | 999 | BUILDING USE ALLOW | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 33,500 | 33,500 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN3403 | PRINT SHOP OPERATI | 022 | RENTS-LEASES OTHE | 11,155 | 3,047.27% | 13,198.23% | 51,456 | 48,739.95% | 60,878.80% | 82,817 | 82,817 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN3403 | PRINT SHOP OPERATI | 024 | MAINT OTHER THAN E | 5,444 | 1,901.35% | 9,647.20% | 70,492 | 81,384.116% | 163,990 | 163,990 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN3403 | PRINT SHOP OPERATI | 028 | TRANSFERS TO GEN | 2,103 | 0% | 0% | 1,947.0% | 10,456 | 15,571.6% | 19,550 | 19,550 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN3403 | PRINT SHOP OPERATI | 030 | EQUIPMENT NEW RE | 0 | 609.0% | 0 | 5,560.4% | 476 | 850.128% | 15,500 | 15,500 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN3403 | PRINT SHOP OPERATI | 037 | TECHNOLOGY HARDW | 0 | 0% | 0% | 167.0% | 0 | 500.0% | 2,000 | 2,000 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN3403 | PRINT SHOP OPERATI | 038 | TECHNOLOGY SOFTW | 0 | 0% | 0% | 983.0% | 0 | 4,656.0% | 11,800 | 11,800 | |
| | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------------------|--------------------------|------|-------------------------|--------------------|-----|---------------------|-------|-------|------|---|-------|-------|------|---|-------|---|--------|----------|--------|--------|---------|
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN5988 | LACONIA COTTAGES | 070 | IN STATE TRAVEL RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 188.00 | 250 | | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN5988 | LACONIA COTTAGES | 103 | CONTRACTS FOR OP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,290.00 | 7,000 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN5988 | LACONIA COTTAGES | 104 | CONTRACTS FOR OP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 141.00 | 200 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 7886 | PURCHASING ADMIN | 024 | MAINT OTHER THAN E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150.00 | 200 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 7886 | PURCHASING ADMIN | 026 | ORGANIZATIONAL DU | 0 | 0 | 0 | 0 | 1,200 | 1,200 | 100% | 0 | 0 | 0 | 1,200 | 100% | 1,200 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 7886 | PURCHASING ADMIN | 030 | EQUIPMENT NEW RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 7886 | PURCHASING ADMIN | 037 | TECHNOLOGY-HARDW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 7886 | PURCHASING ADMIN | 039 | TECHNOLOGY SOFTW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 7886 | PURCHASING ADMIN | 039 | TELECOMMUNICATIO | 0 | 372 | 0 | 0 | 529 | 529 | 0 | 0 | 2,575 | 0 | 0 | 4,763 | 54% | 6,350 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 7886 | ADMINISTRATIVE | 066 | EMPLOYEE TRAINING | 0 | 0 | 0 | 0 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 225 | 0 | 300 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 7886 | PURCHASING ADMIN | 069 | PROMOTIONAL MARK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 7886 | PURCHASING ADMIN | 069 | OUT OF STATE TRAV | 0 | 0 | 0 | 0 | 96 | 96 | 0 | 0 | 0 | 0 | 0 | 571 | 0 | 150 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 7886 | PURCHASING ADMIN | 069 | OUT OF STATE TRAV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110 | 0 | 138 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 7886 | PURCHASING ADMIN | 103 | CONTRACTS FOR OP | 0 | 71 | 0 | 0 | 475 | 151 | 0 | 0 | 0 | 0 | 0 | 5,700 | 0 | 5,700 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 7886 | ADMINISTRATIVE | 999 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8000 | SURPLUS FOOD | 002 | RENTS-LEASES OTH | 0 | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,009 | 1,003 | 100% | 1,960 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8000 | SURPLUS FOOD | 002 | MAINT OTHER THAN E | 0 | 0 | 0 | 0 | 83 | 83 | 0 | 0 | 0 | 0 | 0 | 750 | 545 | 0 | 1,000 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8000 | SURPLUS FOOD | 026 | ORGANIZATIONAL DU | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 102 | 102 | 100% | 102 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8000 | SURPLUS FOOD | 028 | TRANSFERS TO GEN | 3,164 | 0 | 0 | 0 | 5,158 | 0 | 0 | 0 | 0 | 0 | 0 | 13,236 | 667 | 0 | 105,000 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8000 | SURPLUS FOOD | 030 | EQUIPMENT NEW RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8000 | SURPLUS FOOD | 030 | TELECOMMUNICATIO | 0 | 283 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,219 | 0 | 4,500 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8000 | SURPLUS FOOD | 040 | INDIRECT COSTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,153 | 0 | 7,000 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8000 | SURPLUS FOOD | 042 | ADDITIONAL FRINGE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,790 | 7,436 | 54% | 36,443 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8000 | SURPLUS FOOD | 070 | IN STATE TRAVEL RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8000 | SURPLUS FOOD | 072 | GRANTS FEDERAL | 458 | 595 | 130% | 0 | 426 | 140% | 0 | 0 | 0 | 0 | 0 | 3,567 | 80% | 5,500 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8000 | SURPLUS FOOD | 099 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8000 | SURPLUS FOOD | 203 | PROCESSING FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8000 | SURPLUS FOOD | 999 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8050 | CENTRALIZED MAIL D | 022 | RENTS-LEASES OTH | 651 | 606 | 93% | 0 | 1,033 | 59% | 0 | 0 | 0 | 0 | 0 | 1,954 | 247 | 12% | 3,100 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8050 | CENTRALIZED MAIL D | 030 | EQUIPMENT NEW RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,360 | 10,693 | 103% | 12,000 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8050 | CENTRALIZED MAIL D | 030 | EQUIPMENT NEW RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 | 0 | 2,000 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8050 | CENTRALIZED MAIL D | 039 | TELECOMMUNICATIO | 0 | 51 | 0 | 0 | 61 | 83% | 0 | 0 | 0 | 0 | 0 | 286 | 0 | 735 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8050 | CENTRALIZED MAIL D | 070 | IN STATE TRAVEL RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8050 | CENTRALIZED MAIL D | 080 | OUT OF STATE TRAV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8050 | CENTRALIZED MAIL D | 999 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 94 | 0 | 129 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8100 | SURPLUS PROPERTY | 022 | RENTS-LEASES OTH | 0 | 145 | 293% | 0 | 92 | 157% | 0 | 0 | 0 | 0 | 0 | 446 | 400 | 90% | 1,199 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8100 | SURPLUS PROPERTY | 023 | HEAT ELECTRICITY W | 88 | 95 | 109% | 0 | 147 | 65% | 0 | 0 | 0 | 0 | 0 | 729 | 1,309 | 180% | 1,660 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8100 | SURPLUS PROPERTY | 026 | ORGANIZATIONAL DU | 0 | 0 | 0 | 0 | 67 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8100 | SURPLUS PROPERTY | 030 | EQUIPMENT NEW RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 700 | 100% | 1,000 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8100 | SURPLUS PROPERTY | 039 | EQUIPMENT NEW RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,845 | 0 | 0 | 55,400 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8100 | SURPLUS PROPERTY | 039 | TELECOMMUNICATIO | 0 | 27 | 0 | 0 | 38 | 73% | 0 | 0 | 0 | 0 | 0 | 0 | 338 | 62% | 4,500 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8100 | SURPLUS PROPERTY | 040 | INDIRECT COSTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8100 | SURPLUS PROPERTY | 048 | ADDITIONAL FRINGE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,774 | 0 | 9,740 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8100 | SURPLUS PROPERTY | 070 | IN STATE TRAVEL RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8100 | SURPLUS PROPERTY | 072 | GRANTS FEDERAL | 0 | 0 | 0 | 0 | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8100 | SURPLUS PROPERTY | 080 | OUT OF STATE TRAV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144 | 67 | 46% | 2,000 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8100 | SURPLUS PROPERTY | 099 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8100 | SURPLUS PROPERTY | 103 | CONTRACTS FOR OP | 0 | 0 | 0 | 0 | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8100 | SURPLUS PROPERTY | 999 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8116 | WORKERS COMPENS | 062 | WORKERS COMPENS | 1,732 | 0 | 0 | 0 | 776 | 0 | 0 | 0 | 0 | 0 | 0 | 2,287 | 32,948 | 1,441% | 32,948 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8116 | WORKERS COMPENS | 062 | WORKERS COMPENS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8116 | WORKERS COMPENS | 062 | WORKERS COMPENS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 517 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8116 | WORKERS COMPENS | 999 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8175 | TEMPORARY EMERGE | 029 | INTRA-AGENCY TRAN | 0 | 3,990 | 0 | 0 | 1,330 | 300% | 0 | 0 | 0 | 0 | 0 | 0 | 11,970 | 0 | 15,960 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8175 | TEMPORARY EMERGE | 041 | AUDIT FUND SET ASID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 136 | 109% | 350 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8175 | TEMPORARY EMERGE | 075 | GRANTS FEDERAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 401 | 0 | 317,289 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8175 | TEMPORARY EMERGE | 103 | CONTRACTS FOR OP | 0 | 0 | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8175 | TEMPORARY EMERGE | 203 | PROCESSING FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8175 | TEMPORARY EMERGE | 999 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8185 | STATE ADMINISTRAT | 035 | MAINT OTHER THAN E | 0 | 1,010 | 0 | 0 | 875 | 115% | 0 | 0 | 0 | 0 | 0 | 0 | 2,020 | 0 | 10,500 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8185 | STATE ADMINISTRAT | 039 | EQUIPMENT NEW RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,554 | 9,779 | 53% | 21,177 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 1415 | BUR PLANT/PROG MAN 8185 | STATE ADMINISTRAT | 039 | TELECOMMUNICATIO | 0 | 0 | 0 | 0 | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 643 | 0 | 650 |
| 2012 | 010 | 14 | Administrative Serv Dept 014 | ADMINISTRATIVE ALL OTHER | 14 | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-------------------------------|---|---------------------------|---------------------------|---------------------------|--------------------|------------|---------------|--------|----------------|------------|-----------------|-----------------|---------|-------------|-----------|--------|-----------|
| 2012 | 010 | 14 | Administrative Serv Dept 0104 | ADMINISTRATIVE ALL OTHER | 1497 | STATE SURPLUS PROP#8160 | SURPLUS PROPERTY 047 | CONTRACTS MAIN | 0 | 0.0% | 0.0% | 0 | 0 | 4.23 | 309.742% | 47.659% | 650 | | | |
| 2012 | 010 | 14 | Administrative Serv Dept 0104 | ADMINISTRATIVE ALL OTHER | 1497 | STATE SURPLUS PROP#8160 | SURPLUS PROPERTY 048 | OWN FORCE MAINT | 13 | 0.0% | 20.0% | 1 | 0.023 | 2.241 | 219% | 2.663 | 1,688.134% | 2,663 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 0104 | ADMINISTRATIVE ALL OTHER | 1497 | STATE SURPLUS PROP#8160 | ADMINTY TRANSFER TO OTHER | 16,354 | 0.0% | 17.0% | 17 | 0.004 | 12.894 | 25 | 57.430 | 73.500% | 73,500 | | | |
| 2012 | 010 | 14 | Administrative Serv Dept 0104 | ADMINISTRATIVE ALL OTHER | 1497 | STATE SURPLUS PROP#8160 | SURPLUS PROPERTY 103 | CONTRACTS FOR OP | 0 | 971.0% | 417 | 233% | 0 | 2,888 | 0% | 3,750 | 77% | 5,000 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 0104 | ADMINISTRATIVE ALL OTHER | 1497 | STATE SURPLUS PROP#8160 | SURPLUS PROPERTY 999 | FLCG | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 0104 | ADMINISTRATIVE ALL OTHER | 1499 | ARRA STIMULUS ADMIN0887 | STATE ENERGY PROG030 | EQUIPMENT NEW RE | 0 | 0.0% | 343 | 0% | 0 | 0.0% | 0.0% | 3,085 | 0% | 4,113 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 0104 | ADMINISTRATIVE ALL OTHER | 1499 | ARRA STIMULUS ADMIN0887 | STATE ENERGY PROG037 | TECHNOLOGY-HARD | 0 | 0.0% | 2 | 0% | 1,194 | 0 | 0.0% | 1,409 | 0% | 1,409 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 0104 | ADMINISTRATIVE ALL OTHER | 1499 | ARRA STIMULUS ADMIN0887 | STATE ENERGY PROG039 | TECHNOLOGY SOFTY | 0 | 0.0% | 0 | 0% | 0 | 0.0% | 3,975 | 0% | 5,200 | | | |
| 2012 | 010 | 14 | Administrative Serv Dept 0104 | ADMINISTRATIVE ALL OTHER | 1499 | ARRA STIMULUS ADMIN0887 | STATE ENERGY PROG039 | TELECOMMUNICATIO | 0 | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | | | |
| 2012 | 010 | 14 | Administrative Serv Dept 0104 | ADMINISTRATIVE ALL OTHER | 1499 | ARRA STIMULUS ADMIN0887 | STATE ENERGY PROG042 | ADDITIONAL FRINGE | 0 | 0.0% | 0 | 0% | 7,199 | 0 | 0.0% | 7,157 | 0% | 12,401 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 0104 | ADMINISTRATIVE ALL OTHER | 1499 | ARRA STIMULUS ADMIN0887 | STATE ENERGY PROG070 | IN STATE TRAVEL RE | 0 | 0.0% | 0 | 0% | 129 | 67 | 52% | 3,867 | 2% | 5,431 | | |
| 2012 | 010 | 14 | Administrative Serv Dept 0104 | ADMINISTRATIVE ALL OTHER | 1499 | ARRA STIMULUS ADMIN0887 | STATE ENERGY PROG999 | FLCG | 0 | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | | | |
| 2012 | 010 | 14 | Administrative Serv Dept 0104 | ADMINISTRATIVE ALL OTHER | | | CATEGORY TOTALS | | 8,207.079 | 7,085,865.86% | | 9,634,335.74% | 68,792.961 | 70,543,616.103% | 82,592,103.86% | | 101,796.671 | | | |
| 2012 | 010 | 14 | Administrative Serv Dept 0104 | ADMINISTRATIVE AGENCY TOTALS | | | | | 11,115,780 | 9,194,538.83% | | 11,909,776.77% | 92,375,080 | 90,307,744.96% | 105,025,810.96% | | 131,315.848 | | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL | 1800 | OFFICE OF THE COMMI 2500 | OFFICE OF COMMISSIO10 | PERSONAL SERVICES | 5,640 | 5.741 | 102% | 5,962 | 96% | 57,405 | 102% | 59,177 | 96% | 77,547 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL | 1800 | OFFICE OF THE COMMI 2500 | OFFICE OF COMMISSIO11 | PERSONAL SERVICES | 7,592 | 7,592 | 100% | 7,592 | 100% | 75,916 | 100% | 78,336 | 96% | 102,487 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL | 1810 | DIV OF REGULATORY 2600 | DIV WEIGHTS & MEI2133 | PERSONAL SERVICES | 23,499 | 15.855 | 100% | 23,499 | 100% | 15,855 | 100% | 169,343 | 96% | 216,113 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL | 1810 | DIV OF REGULATORY 2600 | DIV REGULATORY SEF010 | PERSONAL SERVICES | 10,278 | 10,278 | 100% | 6,799 | 151% | 185,051 | 104 | 880 | 57% | 142,803 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL | 1815 | PRODUCT AND SCALE 2605 | PRODUCT - SCALE TEI010 | PERSONAL SERVICES | 0 | 0.0% | 0.0% | 74,431 | 21 | 932 | 29% | 49,363 | 0% | 69,632 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL | 1815 | PRODUCT AND SCALE 2605 | PRODUCT - SCALE TEI059 | TEMP FULL TIME | 0 | 4.755 | 0% | 5,259 | 90% | 0 | 9,510 | 0% | 47,327 | 20% | 49,300 | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL | 1820 | DIV ANIMAL INDUSTRY 2700 | DIV ANIMAL INDUSTRY10 | PERSONAL SERVICES | 11,813 | 11,813 | 100% | 10,440 | 110% | 119,690 | 100% | 149,307 | 96% | 162,307 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL | 1820 | DIV ANIMAL INDUSTRY 2700 | DIV ANIMAL INDUSTRY11 | PERSONAL SERVICES | 8,028 | 8,028 | 100% | 8,623 | 83% | 76,820 | 80 | 280 | 105% | 108,378 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL | 1825 | ANIMAL POPULATION 2705 | ANIMAL POPULATION 010 | PERSONAL SERVICES | 2,376 | 2,469 | 104% | 2,557 | 97% | 23,760 | 24 | 588 | 103% | 33,239 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL | 1830 | PESTICIDE REGULATIO 2137 | PESTICIDE CONTROL 010 | PERSONAL SERVICES | 19,790 | 16,760 | 85% | 17,609 | 95% | 198,085 | 174 | 075 | 88% | 229,800 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL | 1830 | PESTICIDE REGULATIO 2140 | PESTICIDE MANAGEMENT 010 | PERSONAL SERVICES | 7,557 | 7,557 | 100% | 7,877 | 96% | 76,068 | 76 | 470 | 101% | 102,920 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL | 1835 | DIVISION OF PLANT INC2147 | DIVISION OF PLANT INC2147 | PERSONAL SERVICES | 5,897 | 8,373 | 141% | 5,455 | 153% | 157,739 | 80 | 970 | 13% | 106,113 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL | 1835 | DIVISION OF PLANT INC2147 | APRIARY INSPECTIONS 010 | PERSONAL SERVICES | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL | 1840 | CAPS PROGRAM 2143 | CAPS PROGRAM 010 | PERSONAL SERVICES | 3,775 | 3,752 | 99% | 5,160 | 73% | 30,918 | 41 | 702 | 135% | 57,638 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL | 1850 | AGRICULTURAL DEVEL 2810 | DIV AGRICULTURAL DEVI010 | PERSONAL SERVICES | 4,490 | 4,490 | 100% | 4,655 | 96% | 44,895 | 44 | 895 | 100% | 60,649 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL TOTALS | | | AGRICULTURAL DEVEL 2810 | PERSONAL SERVICES | 5,897 | 5,897 | 100% | 5,297 | 89% | 57,569 | 57 | 569 | 100% | 77,500 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D FULL TIME PERSONNEL TOTALS | | | CATEGORY TOTALS | | 118,906 | 112,369 | 95% | 109,667 | 102% | 1,408,139 | 1,139 | 165 | 81% | 1,228,557 | 93% | 1,577,204 |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1800 | OFFICE OF THE COMMI 2500 | OFFICE OF COMMISSIO10 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1800 | OFFICE OF THE COMMI 3136 | MILK PRODUCERS EM 050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1800 | OFFICE OF THE COMMI 5892 | FARM BILL OUTREACH 050 | PERSONAL SERVICE | 0 | 0.0% | 1,720 | 0% | 0 | 0.0% | 0 | 15,477 | 0% | 20,636 | | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1805 | DIV OF WEIGHTS & MEI2133 | DIV WEIGHTS - MEASU018 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1810 | DIV OF REGULATORY 2608 | ORGAN SEEDS - HA050 | PERSONAL SERVICE | 0 | 98.0% | 0.0% | 0 | 0% | 134 | 268 | 200% | 890 | 30% | 2,000 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1810 | DIV OF REGULATORY 2632 | COUNTRY OF ORIGIN 050 | PERSONAL SERVICE | 0 | 0.0% | 100.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 1,200 | 0% | 1,200 | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1815 | PRODUCT AND SCALE 2605 | PRODUCT - SCALE TEI050 | PERSONAL SERVICE | 4,673 | 0.0% | -32.0% | 46,725 | 38 | 040 | 81% | -324 | 0% | 423 | | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1820 | DIV ANIMAL INDUSTRY 2737 | ANIMAL POPULATION 010 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1820 | DIV ANIMAL INDUSTRY 2737 | AVIAN INFLUENZA PR050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0% | 719 | 0 | 0.0% | 0 | 0.0% | 0 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1820 | DIV ANIMAL INDUSTRY 2737 | GEORGE WALKER TRI050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1830 | PESTICIDE REGULATIO 2137 | PESTICIDE MANAGEMENT 050 | PERSONAL SERVICE | 0 | 0.0% | 1,388 | 0% | 0 | 0.0% | 0 | 12,488 | 0% | 16,651 | | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1830 | PESTICIDE REGULATIO 2140 | EPA NH CHILD CARE IR050 | PERSONAL SERVICE | 0 | 0.0% | 763 | 0% | 0 | 0.0% | 0 | 6,863 | 0% | 9,150 | | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1835 | DIVISION OF PLANT INC2147 | DIVISION OF PLANT INC2147 | PERSONAL SERVICE | 0 | 0.0% | 206 | 0% | 0 | 0.0% | 208 | 0% | 2,500 | 0% | 2,500 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1835 | DIVISION OF PLANT INC2147 | APRIARY INSPECTIONS 050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0% | 472 | 732 | 155% | 1,363 | 54% | 2,000 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1835 | DIVISION OF PLANT INC5984 | NATIONAL HONEY BEE050 | PERSONAL SERVICE | 0 | 0.0% | 105 | 0% | 0 | 0.0% | 0 | 946 | 0% | 1,261 | | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1835 | DIVISION OF PLANT INC5985 | INVASIVE PLANT SURI050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1835 | DIVISION OF PLANT INC5986 | INVASIVE INSECT SURF050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1840 | CAPS PROGRAM 2143 | CAPS PROGRAM 010 | PERSONAL SERVICE | 0 | 0.0% | 2,997 | 0% | 0 | 0.0% | 3,000 | 0% | 3,000 | 0% | 3,000 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSO 1840 | CAPS PROGRAM 6044 | FOREST PESTS OUTR050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 4,000 | 0% | 4,000 | 0% | 4,000 | 0% | 4,000 | 0% | 4,000 | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D PART TIME TEMP PERSONNEL TOTALS | | | CATEGORY TOTALS | | 4,673 | 98 | 2% | 4,251 | 2% | 55,048 | 39 | 040 | 71% | 47,477 | 82% | 61,875 |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D OVERTIME TOTALS | 1805 | DIV OF WEIGHTS & MEI2133 | DIV WEIGHTS - MEASU018 | OVERTIME | 0 | 0.0% | 417 | 0% | 0 | 0.0% | 0 | 3,750 | 0% | 2,000 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D OVERTIME TOTALS | 1835 | DIVISION OF PLANT INC5984 | NATIONAL HONEY BEE050 | OVERTIME | 0 | 0.0% | 185 | 0% | 0 | 0.0% | 1,661 | 12% | 5,211 | 0% | 5,211 | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D OVERTIME TOTALS | 1835 | DIVISION OF PLANT INC5986 | INVASIVE INSECT SURF018 | OVERTIME | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D OVERTIME TOTALS | 1840 | CAPS PROGRAM 2143 | CAPS PROGRAM 018 | OVERTIME | 808 | 0.0% | 893 | 0% | 4,799 | 156 | 3% | 5,300 | 3% | 5,300 | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D OVERTIME TOTALS | 1840 | CAPS PROGRAM 6044 | FOREST PESTS OUTR018 | OVERTIME | -877 | 0.0% | -669 | 0% | 5,295 | 29% | 4,038 | 0% | 5,000 | | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D OVERTIME TOTALS | | | CATEGORY TOTALS | | 825 | -69 | 0% | 10,993 | 369 | 0% | 17,512 | 0% | 17,512 | | | |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D BENEFITS TOTALS | 1800 | OFFICE OF THE COMMI 1126 | HSEEP FOOT & MOUTH060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D BENEFITS TOTALS | 1800 | OFFICE OF THE COMMI 2329 | SPEC CROP GRANT - F060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D BENEFITS TOTALS | 1800 | OFFICE OF THE COMMI 2332 | RADIOLOGICAL EMER060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D BENEFITS TOTALS | 1800 | OFFICE OF THE COMMI 2500 | OFFICE OF COMMISSIO10 | BENEFITS | 7,086 | 6,889 | 97% | 6,956 | 96% | 65,281 | 60 | 059 | 96% | 64,118 | 94% | 83,221 |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D BENEFITS TOTALS | 1800 | OFFICE OF THE COMMI 2501 | EMERGENCY DAIRY A060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D BENEFITS TOTALS | 1800 | OFFICE OF THE COMMI 2609 | SEED TESTING - ENF060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D BENEFITS TOTALS | 1800 | OFFICE OF THE COMMI 2735 | BSE DISEASE PROGR060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D BENEFITS TOTALS | 1800 | OFFICE OF THE COMMI 2742 | SWINDIE FEEDER PRO060 | BENEFITS | 0 | 0.0% | -3.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D BENEFITS TOTALS | 1800 | OFFICE OF THE COMMI 2752 | SCRAPIE DISEASE PRO060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 18 | Agriculture Dept 0108 | AGRICULTURE D BENEFITS TOTALS | 1800 | OFFICE OF THE COMMI 2752 | JOHNES DISEASE PRO060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 18 | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------------|-----|------------------------|------|---------------------|-------|------------------------|---------------------|--------|--------|--------|------------|-----------|-------------|-------------|------------|--------|
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1815 | PRODUCT AND SCALE | 2605 | PRODUCT - SCALE TE1030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 61.032 | 328.1% | 27,911.1% | 30,000 |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1815 | PRODUCT AND SCALE | 2605 | PRODUCT - SCALE TE1042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 3,975.0% | 13,400 |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1815 | PRODUCT AND SCALE | 2605 | PRODUCT - SCALE TE1065 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 200.0% | 0% | 1,872.0% | 2,500 |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1815 | PRODUCT AND SCALE | 2605 | PRODUCT - SCALE TE1070 | IN STATE TRAVEL RE | 0 | 0 | 70% | 0% | 0% | 0 | 0% | 2,256.0% | 22,600 |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1815 | PRODUCT AND SCALE | 2605 | PRODUCT - SCALE TE1080 | OUT OF STATE TRAV | 152 | 0 | 114.0% | 0% | 10.164 | 3,834.38% | 7,625.50% | 8,000 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1815 | PRODUCT AND SCALE | 2605 | PRODUCT - SCALE TE1999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2376 | HOMELAND SECURITY020 | EQUIPMENT NEW RE | 0 | 871 | 0% | 0% | 241.361% | 0 | 2,191.0% | 2,189.101% | 2,892 |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2376 | HOMELAND SECURITY102 | CONTRACTS FOR PR | 0 | 582 | 0% | 0% | 5,299.0% | 0 | 0 | 7,000 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2376 | HOMELAND SECURITY999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2379 | NALBEM PROGRAM 040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2379 | NALBEM PROGRAM 041 | AUDIT FUND SET ASIS | 0 | 0 | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2379 | NALBEM PROGRAM 042 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2379 | NALBEM PROGRAM 050 | OUT OF STATE TRAV | 0 | 0 | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2379 | NALBEM PROGRAM 999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2700 | DIV ANIMAL INDUSTRY022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2700 | DIV ANIMAL INDUSTRY024 | MAINT OTHER THAN R | 0 | 0 | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2700 | DIV ANIMAL INDUSTRY026 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2700 | DIV ANIMAL INDUSTRY039 | TELECOMMUNICATIO | 0 | 22 | 0% | 34.65% | 0 | 136.0% | 304.45% | 405 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2700 | DIV ANIMAL INDUSTRY068 | REMUNERATION | 0 | 0 | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2700 | DIV ANIMAL INDUSTRY070 | IN STATE TRAVEL RE | 1,188 | 1,287 | 108% | 82% | 1,577.82% | 9,648 | 7,182.74% | 18,052 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2700 | DIV ANIMAL INDUSTRY072 | GRANTS SUBSIDIES | 0 | 0 | 0% | 0% | 0 | 244.882 | 160,000.0% | 160,000 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2700 | DIV ANIMAL INDUSTRY080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2700 | DIV ANIMAL INDUSTRY999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2710 | CEM FUND 070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0% | 0 | 0 | 563.0% | 750 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2710 | CEM FUND 999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2731 | JOHNES DISEASE PR001 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2731 | JOHNES DISEASE PR040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2731 | JOHNES DISEASE PR041 | AUDIT FUND SET ASIS | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2731 | JOHNES DISEASE PR080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2731 | JOHNES DISEASE PR081 | MEDICAL PAYMENTS | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2731 | JOHNES DISEASE PR099 | FCLG | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2737 | AVIAN INFLUENZA PR030 | EQUIPMENT NEW RE | 0 | 0 | 26.0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2737 | AVIAN INFLUENZA PR040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 419 | 0 | 1,290.0% | 2,870 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2737 | AVIAN INFLUENZA PR041 | AUDIT FUND SET ASIS | 0 | 0 | 0% | 0% | 0 | 0 | 9.0% | 20 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2737 | AVIAN INFLUENZA PR060 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0% | 3,000 | 1,087 | 5,070.2% | 7,290 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2737 | AVIAN INFLUENZA PR080 | OUT OF STATE TRAV | 214 | 0 | 350.0% | 2,451 | 1,040.42% | 4,000 | 4,000.26% | 4,000 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2737 | AVIAN INFLUENZA PR999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2738 | SCRAPIE DISEASE SU030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0% | 0 | 0 | 1.0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2738 | SCRAPIE DISEASE SU040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 434 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2738 | SCRAPIE DISEASE SU041 | AUDIT FUND SET ASIS | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 3 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2738 | SCRAPIE DISEASE SU070 | IN STATE TRAVEL RE | 0 | 0 | 65.0% | 0% | 0 | 0 | 586.0% | 781 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2738 | SCRAPIE DISEASE SU999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2744 | ANIMAL HEALTH MONI030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2744 | ANIMAL HEALTH MONI040 | INDIRECT COSTS | 0 | 179 | 0% | 0% | 0 | 1,615.0% | 2,153 | | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2744 | ANIMAL HEALTH MONI041 | AUDIT FUND SET ASIS | 0 | 0 | 1.0% | 0 | 0 | 0 | 11.0% | 15 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2744 | ANIMAL HEALTH MONI070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0% | 0 | 0 | 3,750.0% | 5,000 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2744 | ANIMAL HEALTH MONI080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0% | 0 | 0 | 1,125.0% | 1,500 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2744 | ANIMAL HEALTH MONI101 | MEDICAL PAYMENTS | 0 | 0 | 333.0% | 0% | 0 | 0 | 3,000.0% | 4,000 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2744 | ANIMAL HEALTH MONI999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2751 | NAIS DISEASE PR0G040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2751 | NAIS DISEASE PR0G041 | AUDIT FUND SET ASIS | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2751 | NAIS DISEASE PR0G070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2751 | NAIS DISEASE PR0G080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 2751 | NAIS DISEASE PR0G999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 3135 | GEORGE WALKER TRI022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 3135 | GEORGE WALKER TRI027 | TRANSFERS TO DOIT | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 3135 | GEORGE WALKER TRI030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 3135 | GEORGE WALKER TRI040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 3135 | GEORGE WALKER TRI041 | AUDIT FUND SET ASIS | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 3135 | GEORGE WALKER TRI048 | CONTRACTUAL MAINT | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 3135 | GEORGE WALKER TRI066 | EMPLOYEE TRAINING | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 3135 | GEORGE WALKER TRI080 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 3135 | GEORGE WALKER TRI080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 3135 | GEORGE WALKER TRI101 | MEDICAL PAYMENTS | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1820 | DIV ANIMAL INDUSTRY | 3135 | GEORGE WALKER TRI999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1825 | ANIMAL POPULATION | 02705 | ANIMAL POPULATION030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0% | 76 | 0 | 1.0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1825 | ANIMAL POPULATION | 02705 | ANIMAL POPULATION040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 0 | 1,229 | 0% | 3,792 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1825 | ANIMAL POPULATION | 02705 | ANIMAL POPULATION045 | PERSONNEL SERVICE | 50,100 | 31,258 | 62% | 67,670.46% | 231,623 | 185,838.80% | 312,854.58% | 319,538 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1825 | ANIMAL POPULATION | 02705 | ANIMAL POPULATION070 | IN STATE TRAVEL RE | 0 | 0 | 4.0% | 0 | 0 | 38.0% | 0% | 50 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1825 | ANIMAL POPULATION | 02705 | ANIMAL POPULATION099 | FCLG | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1825 | ANIMAL POPULATION | 02883 | DOG LICENSE FEES020 | REMNERATION | 93,097 | 0 | 0% | 0% | 60,000 | 93,097.85% | 56,811.64% | 95,000 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1830 | PESTICIDE REGULATIO | 2137 | PESTICIDE CONTROL 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1830 | PESTICIDE REGULATIO | 2137 | PESTICIDE CONTROL 024 | MAINT OTHER THAN R | 0 | 0 | 125.0% | 0% | 0 | 0 | 1,125.0% | 1,500 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1830 | PESTICIDE REGULATIO | 2137 | PESTICIDE CONTROL 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 18 | Agriculture Dept Of | 018 | AGRICULTURE DALL OTHER | 1830 | PESTICIDE REGULATIO | 2137 | PESTIC | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|--------------------|-----|-------------------------------------|--------|----------------------|------|-----------------------|------|-------------------|---------|---------|------|---------|------|-----------|-----------|--------|-----------|--------|-----------|
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12010 | DIV OF LEGAL COUNCIL | 2620 | CIVIL LAW | 010 | PERSONAL SERVICES | 32,058 | 20,928 | 65% | 21,960 | 95% | 323,651 | 211,836 | 65% | 221,708 | 96% | 287,494 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12010 | DIV OF LEGAL COUNCIL | 2620 | CIVIL LAW | 013 | PERSONAL SERVICES | 75,739 | 66,923 | 88% | 67,250 | 89% | 715,618 | 576,024 | 80% | 762,796 | 94% | 983,341 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12010 | DIV OF LEGAL COUNCIL | 2620 | CIVIL LAW | 059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12010 | DIV OF LEGAL COUNCIL | 2621 | CHARITABLE TRUST | 010 | PERSONAL SERVICES | 22,790 | 23,148 | 102% | 24,410 | 95% | 235,063 | 235,680 | 100% | 251,779 | 94% | 325,555 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12010 | DIV OF LEGAL COUNCIL | 2621 | CHARITABLE TRUST | 013 | PERSONAL SERVICES | 7,255 | 5,948 | 82% | 6,393 | 71% | 65,962 | 55,617 | 84% | 76,306 | 73% | 98,548 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12010 | DIV OF LEGAL COUNCIL | 2621 | CHARITABLE TRUST | 017 | FT EMPLOYEES SPEC | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12010 | DIV OF LEGAL COUNCIL | 2622 | TRANSPORTATION | 010 | PERSONAL SERVICES | 10,279 | 10,279 | 100% | 17,330 | 59% | 104,589 | 184,077 | 178% | 176,351 | 167% | 228,342 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12010 | DIV OF LEGAL COUNCIL | 2623 | TRANSPORTATION | 013 | PERSONAL SERVICES | 28,130 | 22,262 | 79% | 26,512 | 84% | 281,953 | 246,815 | 88% | 265,741 | 93% | 345,278 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12010 | DIV OF LEGAL COUNCIL | 2623 | TRANSPORTATION | 017 | FT EMPLOYEES SPEC | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 015 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12010 | JUSTICE DEPARTMENT | 9087 | WITNESS FEES HIGH10 | 010 | PERSONAL SERVICES | 0 | 2,568 | 0% | 2,889 | 89% | 0 | 25,723 | 0% | 26,001 | 99% | 34,668 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12010 | GRANTS MANAGEMENT | 1983 | GRANTS ADMINSTRAT | 010 | PERSONAL SERVICES | 23,161 | 23,161 | 100% | 25,340 | 91% | 233,400 | 251,211 | 90% | 261,211 | 92% | 327,265 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12010 | GRANTS MANAGEMENT | 1985 | DRUG TASK FORCE | 010 | PERSONAL SERVICES | 5,414 | 5,414 | 100% | 5,854 | 92% | 59,463 | 54,435 | 92% | 64,207 | 95% | 84,004 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12015 | GRANTS MANAGEMENT | 1985 | DRUG TASK FORCE | 013 | PERSONAL SERVICES | 4,614 | 4,614 | 100% | 5,170 | 89% | 46,138 | 46,138 | 100% | 51,700 | 98% | 64,986 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12015 | GRANTS MANAGEMENT | 1985 | DRUG TASK FORCE | 014 | PERSONAL SERVICES | 10,337 | 10,337 | 100% | 10,547 | 98% | 105,773 | 106,073 | 100% | 107,914 | 98% | 139,553 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12015 | GRANTS MANAGEMENT | 1985 | DRUG TASK FORCE | 017 | FT EMPLOYEES SPEC | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12015 | GRANTS MANAGEMENT | 1985 | DRUG TASK FORCE | 017 | FT EMPLOYEES SPEC | 6,770 | 6,770 | 100% | 7,157 | 97% | 68,595 | 48,416 | 71% | 72,516 | 87% | 94,067 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12015 | GRANTS MANAGEMENT | 5065 | TRAFFIC SAFETY RES103 | 013 | PERSONAL SERVICES | 4,676 | 4,676 | 100% | 5,064 | 96% | 48,763 | 48,763 | 100% | 50,638 | 96% | 65,830 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12015 | GRANTS MANAGEMENT | 5065 | TRAFFIC SAFETY RES109 | 059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12059 | ARRA STIMULUS JUST | 0885 | ARRA ST AND LOCAL | 010 | PERSONAL SERVICES | 0 | 0 | 0% | -107 | 0% | 0 | 0 | 0% | -966 | 0% | -1,288 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | 12059 | ARRA STIMULUS JUST | 0885 | ARRA ST AND LOCAL | 059 | TEMP FULL TIME | 13,192 | 8,192 | 62% | 8,192 | 59% | 132,069 | 105,369 | 79% | 109,068 | 76% | 140,868 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT FULL TIME PERSONNEL | TOTALS | | | CATEGORY TOTALS | | | 598,586 | 565,875 | 95% | 615,238 | 92% | 6,178,050 | 5,875,704 | 95% | 6,399,837 | 92% | 8,236,540 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2000 | JUSTICE DEPARTMENT | 1134 | ETHICS COMMITTEE | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2000 | JUSTICE DEPARTMENT | 2601 | ATTORNEY GENERAL | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2000 | JUSTICE DEPARTMENT | 2619 | CAPITAL LITIGATION | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2000 | JUSTICE DEPARTMENT | 2619 | CAPITAL LITIGATION | 050 | PERSONAL SERVICE | 4,818 | 505 | 10% | 1,889 | 38% | 9,966 | 6,126 | 61% | 2,911 | 29% | 7,935 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2000 | JUSTICE DEPARTMENT | 7520 | FY10 SART | 050 | PERSONAL SERVICE | 4,038 | 2,392 | 59% | 5,190 | 46% | 27,964 | 20,531 | 75% | 35,170 | 58% | 44,871 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2005 | DIV OF PUBLIC PROTE | 2610 | CRIMINAL JUSTICE | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2005 | DIV OF PUBLIC PROTE | 2613 | CONSUMER PROTECT | 050 | PERSONAL SERVICE | 1,073 | 578 | 54% | 274 | 21% | 13,532 | 4,953 | 37% | 3,458 | 143% | 4,375 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2005 | DIV OF PUBLIC PROTE | 2613 | CONSUMER PROTECT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | -1,176 | -1,261 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2010 | DIV OF PUBLIC PROTE | 2630 | DEBT RECOVERY FUN | 050 | PERSONAL SERVICE | 794 | 714 | 90% | 2,697 | 26% | 7,235 | 122% | 20,073 | 96% | 26,963 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2010 | DIV OF LEGAL COUNCIL | 2620 | CIVIL LAW | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 2,499 | 0 | 0% | 12,347 | 0% | 12,347 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2010 | DIV OF LEGAL COUNCIL | 2621 | CHARITABLE TRUST | 050 | PERSONAL SERVICE | 2,414 | 3,086 | 128% | 3,071 | 100% | 27,769 | 30,861 | 111% | 35,320 | 87% | 45,191 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 1985 | DRUG TASK FORCE | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 1448 | VICTIMS SERVICES | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 22,962 | 0% | 22,962 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4195 | BYRNE JAG | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4459 | BYRNE JAG FFY 11 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4460 | CHILDRENS JUSTICE | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4461 | CHILDRENS JUSTICE | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4462 | COPIES METH DTF FFY | 1050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4463 | ENFORCING UNDERAC | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4464 | EUDL FFY 11 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4465 | SDVRIP FFY 10 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4466 | SDVRIP FFY 11 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4467 | FORENSIC SCIENCE II | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4468 | COVERDELL FFY 11 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4469 | PROJECT SAFE NEIGH | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4470 | PSN FFF 11 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4471 | PSN AG FFY 10 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4472 | PSN AG FFY 11 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4473 | REENTRY FFY 10 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4474 | REENTRY FFY 11 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4475 | RESIDENT SUBSTANT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4476 | RSAT FFY 11 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4477 | RDVDC FFY 10 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 4478 | RDVDC FFY 11 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 5013 | STATISTICAL ANALYSI | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 5014 | SAC FFY 11 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 5015 | SAFE FFY 10 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 5016 | SAFE FFY 11 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 5017 | VIOLENCE AGAINST W | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 5020 | VAWA FFY 11 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 5021 | VICTIMS OF CRIME AC | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 5027 | VOCA FFY 11 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 5058 | BYRNE FFY 08 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT C PART TIME TEMP PERSO | 2015 | GRANTS MANAGEMENT | 5059 | VAWA FFY | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | |
|------|-----|----|--------------------|-----|----------------------------------|--------|---------------------------|----------------------|-------------------|--------------------|------------------|------------|-------------|---------|--------------|--------------|-----------|-------|
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2010 | DIV OF LEGAL COUNCIL 2620 | CIVIL LAW | 020 | CURRENT EXPENSES | 1,187 | 980,832 | 1,439,683 | 9,820 | 10,115,102% | 12,025,844 | 28,200 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2010 | DIV OF LEGAL COUNCIL 2621 | CHARITABLE TRUST | 020 | CURRENT EXPENSES | 1,146 | 1,053,922 | 1,279,826 | 16,147 | 17,824,110% | 18,071,996 | 19,600 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2010 | DIV OF LEGAL COUNCIL 2622 | PROSECUTOR | 020 | CURRENT EXPENSES | 3,393 | 1,551,263 | 1,957,323 | 407,376 | 2,315,307 | 6,400 | 6,400 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 1983 | GRANTS ADMINSTR | 020 | CURRENT EXPENSES | 536 | 121,233 | 837,155 | 2,464 | 3,291,134% | 3,848,861 | 5,473 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 1985 | DRUG TASK FORCE | 020 | CURRENT EXPENSES | 2,417 | 836,355 | 3,893,215 | 16,742 | 17,564,105% | 26,960,655 | 41,000 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 2617 | VICTIMS SERVICES | 020 | CURRENT EXPENSES | 586 | 263,455 | 554,488 | 5,325 | 2,720,511 | 5,029,541 | 7,100 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3381 | NAIL CRIMINAL HISTO | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3382 | HELP MANAGE VOTE | 020 | CURRENT EXPENSES | 140 | 129,929 | 134,972 | 871 | 857,988 | 831,166 | 1,500 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3398 | EDWARD BYRNE JUST | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3410 | VOCA 2006 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3411 | RESIDENTIAL SUB ABI | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3418 | VAWA 2006 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3421 | FY 2006 FORENSIC S | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3423 | FFY 2006 PSN PROG | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3424 | FFY 06 BYRNE JUSTI | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3426 | FFY 06 NCHP GRANT | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3429 | FOCING HOME REENTR | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3450 | VOCA 2007 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3453 | 2007 VIOLENCE AGAI | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3454 | ENFORCING UNDERA | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3455 | RESIDENT SUBSTANC | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3465 | CHILDREN | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3466 | FY07 JAG GRANT | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 3468 | FY 2007 FORENSIC S | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4458 | BYRNE JAG | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 81,702 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4459 | BYRNE JAG FFY 11 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4460 | CHILDRENS JUSTICE | 020 | CURRENT EXPENSES | 0 | 0 | 260,010 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4461 | CHILDRENS JUSTICE | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 4,554 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4462 | COPS METH DTF FFY | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4463 | ENFORCING UNDERA | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4464 | EULD FFY 11 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4465 | SDVRIP FFY 10 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4466 | SDVRIP FFY 11 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4467 | FORENSIC SCIENCE II | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4468 | COVERALL FFY 11 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4469 | PROJECT SAFE NEIGH | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4470 | PSN FFY 11 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4471 | PSN AG FFY 10 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4472 | PSN AG FFY 11 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4473 | REENTRY FFY 10 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4474 | REENTRY FFY 11 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4475 | RESIDENTL SUBSTAN | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4476 | RSAT FFY 11 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4477 | RDVDF FFY 10 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4951 | FFY 2007 PSN ANTI-G | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 4952 | 2007 PSN GUN CRIME | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5012 | RDVDC FFY 11 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5013 | STATISTICAL ANALYSI | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5014 | SAFE FFY 11 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5015 | SAFE FFY 10 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5016 | SAFE FFY 11 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5017 | VIOLENCE AGAINST W | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 402 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5020 | VAWA FFY 11 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5021 | VICTIMS OF CRIME AC | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5027 | VOCA FFY 11 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5058 | BYRNE FFY 08 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5059 | VAWA FFY 08 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5061 | VOCA - FFY 08 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5082 | RSAT FFY 08 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5083 | EULD 08 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5084 | SDURIP | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5085 | CHILDREN SAFETY RES | 020 | CURRENT EXPENSES | 2,265 | 73,000 | 2,427,375 | 1,121 | 726,000 | 10,633,000 | 17,250 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5301 | SEXUAL ASSAULT SUR | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5302 | 08 SAFE HAVENS GR | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5303 | 08 NFS COVERDELL | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5304 | 08 SAC | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5305 | 08 PSN | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 5916 | DRUG TASK FORCE | 020 | CURRENT EXPENSES | 0 | 7,010 | 7,583,010 | 0 | 90,982,010 | 68,290,133% | 91,000 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2015 | GRANTS MANAGEMENT 6046 | OWV ELDER ABUSE P | 020 | CURRENT EXPENSES | 0 | 27,010 | 0 | 2,580 | 1,263,499% | 503,251% | 662 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 2099 | ARRA STIMULUS JUSTI | 0885 | ARRA ST AND LOCAL | 020 | CURRENT EXPENSES | 154 | 89,588 | 232,388 | 1,833 | 778,422 | 2,764,281 | 3,615 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | 9998 | ERP GRANTS | 9761 | ACTIVITY ACCT AGY | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CURRENT EXPENSE TOT | TOTALS | | | | | 24,763 | 15,396,622 | 37,863,411% | 272,297 | 242,003,899% | 294,739,826% | 442,484 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CALL OTHER | 2000 | JUSTICE DEPARTMENT 0893 | 2009-10 VICTIMS WITN | 037 | TECHNOLOGY HARDW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CALL OTHER | 2000 | JUSTICE DEPARTMENT 0893 | 2009-10 VICTIMS WITN | 040 | INDIRECT COSTS | 0 | 0 | 0 | 0 | 0 | 0 | 3,205 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CALL OTHER | 2000 | JUSTICE DEPARTMENT 0893 | 2009-10 VICTIMS WITN | 067 | TRAINING OF PROVID | 0 | 0 | 0 | 0 | 0 | 1,922,010 | 8,891 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CALL OTHER | 2000 | JUSTICE DEPARTMENT 0893 | 2009-10 VICTIMS WITN | 072 | GRANTS FEDERAL | 0 | 0 | 0 | 1,172 | 0 | 1,480,127 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CALL OTHER | 2000 | JUSTICE DEPARTMENT 0893 | 2009-10 VICTIMS WITN | 080 | OUT OF STATE TRAV | 0 | 0 | 0 | 0 | 0 | 984,010 | 1,312 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CALL OTHER | 2000 | JUSTICE DEPARTMENT 0893 | 2009-10 VICTIMS WITN | 999 | FCLG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 20 | Justice Department | 020 | JUSTICE DEPT CALL OTHER | 2000 | JUSTICE DEPARTMENT 1134 | ETHICS COMMITTEE | 022 | RENTERS LEASES OTH | 0 | 0 | 0 | 0 | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|----------------|-----|------------------------------------|------|--------------------------|-------------------------|-----|-------------------|---------|---------|------|-----------|------|-----------|-----------|------|------------|------|------------|
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V2302 | ENHANCED EMISSION | 010 | PERSONAL SERVICES | 5,861 | 9,356 | 160% | 8,682 | 108% | 58,905 | 80,145 | 136% | 87,263 | 92% | 113,308 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V2302 | DRIVER LICENSING | 010 | PERSONAL SERVICES | 151,634 | 134,632 | 89% | 142,927 | 94% | 1,522,307 | 1,371,335 | 90% | 1,435,469 | 96% | 1,865,007 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V2311 | DRIVER LICENSING | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V2311 | DRIVER LICENSING | 059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V2312 | MOTOR VEHICLE REG10 | 010 | PERSONAL SERVICES | 146,338 | 137,818 | 94% | 150,143 | 92% | 1,440,764 | 1,431,252 | 99% | 1,478,218 | 99% | 1,940,487 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V2314 | CERTIFICATE OF TITL1010 | 010 | PERSONAL SERVICES | 75,485 | 53,015 | 70% | 64,082 | 83% | 680,400 | 553,348 | 81% | 577,610 | 9% | 732,318 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V2314 | CERTIFICATE OF TITL059 | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V2315 | FINANCIAL RESPONS010 | 010 | PERSONAL SERVICES | 93,924 | 91,257 | 97% | 93,169 | 99% | 956,527 | 917,385 | 96% | 948,835 | 97% | 1,230,885 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V2338 | MCSAP 08 | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V31300 | ADMIN-DIV OF MOTOR010 | 010 | PERSONAL SERVICES | 72,534 | 71,122 | 98% | 75,865 | 94% | 717,564 | 720,470 | 100% | 750,523 | 96% | 978,379 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V31300 | ADMIN-DIV OF MOTOR011 | 010 | PERSONAL SERVICES | 8,028 | 8,028 | 100% | 8,359 | 96% | 80,580 | 80,880 | 100% | 83,901 | 96% | 108,978 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V31300 | ADMIN-DIV OF MOTOR059 | 010 | PERSONAL SERVICES | 0 | 5,181 | 0% | 0 | 0% | 0 | 28,490 | 0 | 35,224 | 0% | 46,989 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V31301 | PUPIL TRANSPORTATI0 | 010 | PERSONAL SERVICES | 4,531 | 4,531 | 100% | 4,728 | 96% | 45,606 | 46,098 | 101% | 47,597 | 97% | 61,782 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V31301 | INTERNATL REGISTRATI0 | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 796 | 0 | 3,150 | 25% | 4,200 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V31309 | FATAL ACCIDENT REGR0 | 010 | PERSONAL SERVICES | 7,785 | 5,747 | 74% | 8,110 | 71% | 78,150 | 78,358 | 100% | 81,413 | 96% | 105,743 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V3390 | BORDER ENFORCE059 | 010 | PERSONAL SERVICES | 2,400 | 0 | 0% | 0 | 0% | 0 | 24,022 | 0 | 28,514 | 0% | 37,342 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V4015 | ON BOARD DIAGNOST0 | 010 | PERSONAL SERVICES | 41,398 | 0 | 0% | 0 | 0% | 0 | 435,685 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V4015 | ON BOARD DIAGNOST019 | 010 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V4017 | RECYCLING PLAT010 | 010 | PERSONAL SERVICES | 11,542 | 11,542 | 100% | 14,168 | 91% | 118,908 | 118,820 | 100% | 145,937 | 98% | 188,441 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2330 | DIVISION OF MOTOR V8200 | MOTORCYCLE RIDER10 | 010 | PERSONAL SERVICES | 9,309 | 9,309 | 100% | 10,011 | 83% | 89,994 | 93,992 | 104% | 96,777 | 97% | 126,810 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P03835 | MCSAP GRANT-SOFT10 | 059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 55,350 | 0 | 73,800 | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P01122 | MCSAP FFY 08 | 059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P01878 | COLD CASE UNIT OF | 059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P02305 | COMMERCIAL ENFOR019 | 010 | PERSONAL SERVICES | 205,822 | 188,710 | 92% | 197,959 | 95% | 1,975,145 | 1,789,266 | 90% | 1,896,774 | 96% | 2,463,312 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P02339 | MCSAP 09 | 010 | PERSONAL SERVICES | 0 | 902 | 0% | 3,942 | 23% | 0 | 34,658 | 0% | 35,480 | 96% | 47,306 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P03102 | FFY 09 NEW ENTRANT010 | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P03103 | NEW ENTRANT CDL | 019 | HOLIDAY PAY | 22,873 | 12,472 | 55% | 24,084 | 0% | 225,594 | 199,563 | 0% | 238,174 | 0% | 310,431 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P03104 | FFY 09 MCSAP GRANT010 | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P03106 | MCSAP GRANT | 010 | PERSONAL SERVICES | 27,667 | 27,391 | 101% | 29,642 | 94% | 273,435 | 280,050 | 102% | 292,956 | 96% | 379,047 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P03109 | MCSAP GRANT | 019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P03107 | FFY 09 BORDER ENFOR | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P03108 | FFY 2010 BORDER EN010 | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P03117 | SEX OFFENDER REGI010 | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P03117 | SEX OFFENDER REGI059 | 010 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P03979 | MCSAP GRANT | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P03981 | BORDER ENFORCE059 | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04003 | TRAFFIC BUREAU | 010 | PERSONAL SERVICES | 968,247 | 948,168 | 98% | 1,024,675 | 93% | 9,827,502 | 9,881,645 | 101% | 10,400,232 | 95% | 13,629,074 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04003 | TRAFFIC BUREAU | 011 | PERSONAL SERVICES | 8,028 | 8,028 | 100% | 8,429 | 95% | 80,280 | 84,291 | 97% | 84,291 | 97% | 109,578 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04003 | TRAFFIC BUREAU | 019 | HOLIDAY PAY | 48,843 | 44,188 | 90% | 39,281 | 112% | 525,354 | 511,507 | 97% | 422,505 | 121% | 533,637 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04008 | OUTSIDE DETAILS | 010 | PERSONAL SERVICES | 72,754 | 73,732 | 101% | 74,857 | 103% | 742,432 | 748,323 | 102% | 744,538 | 99% | 948,336 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04008 | OUTSIDE DETAILS | 017 | FT EMPLOYEES SPEC | 59,998 | 71,664 | 119% | 66,131 | 108% | 2,026,586 | 1,605,036 | 79% | 2,233,720 | 122% | 2,655,001 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04008 | OUTSIDE DETAILS | 019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04010 | ENFORCEMENT | 010 | PERSONAL SERVICES | 222,169 | 188,021 | 85% | 189,068 | 99% | 2,207,590 | 1,835,578 | 83% | 1,876,677 | 98% | 2,495,548 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04010 | ENFORCEMENT | 019 | HOLIDAY PAY | 8,306 | 8,672 | 103% | 8,284 | 105% | 103,590 | 83,564 | 81% | 103,312 | 81% | 127,879 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04019 | Criminal Records | 010 | PERSONAL SERVICES | 72,754 | 87,713 | 121% | 101,469 | 88% | 686,852 | 686,852 | 100% | 957,534 | 92% | 1,261,117 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04019 | CRIMINAL RECORDS | 019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04022 | STATE POLICE FOREN010 | 010 | PERSONAL SERVICES | 113,440 | 125,488 | 111% | 128,222 | 98% | 1,137,492 | 1,231,570 | 108% | 1,285,618 | 96% | 1,689,327 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04023 | STATE POLICE EVIDEN010 | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04023 | STATE POLICE EVIDEN019 | 010 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04023 | STATE POLICE EVIDEN059 | 010 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04176 | SEACOAST SECURITY010 | 010 | PERSONAL SERVICES | 12,816 | 8,771 | 68% | 13,815 | 63% | 128,160 | 88,006 | 69% | 138,147 | 96% | 176,335 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04176 | SEACOAST SECURITY019 | 010 | HOLIDAY PAY | 852 | 439 | 51% | 0 | 0% | 7,040 | 439 | 6% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04215 | NHJ SECURITY | 010 | PERSONAL SERVICES | 31,318 | 30,262 | 97% | 34,154 | 89% | 321,602 | 328,539 | 102% | 350,726 | 94% | 454,631 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04215 | NHJ SECURITY | 011 | HOLIDAY PAY | 1,511 | 1,511 | 100% | 1,511 | 131% | 13,903 | 13,242 | 97% | 18,060 | 13% | 20,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04565 | J-ONE EARMARK | 010 | PERSONAL SERVICES | 5,604 | 0 | 0% | 0 | 0% | 0 | 56,640 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04565 | J-ONE EARMARK | 059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P04575 | REAP 2008 | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P05001 | WATERCRAFT SAFETY010 | 010 | PERSONAL SERVICES | 64,332 | 52,539 | 82% | 56,331 | 93% | 648,460 | 562,193 | 87% | 567,819 | 87% | 756,076 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P05001 | WATERCRAFT SAFETY011 | 010 | PERSONAL SERVICES | 6,455 | 7,334 | 0% | 7,334 | 0% | 65,151 | 41,120 | 63% | 74,023 | 56% | 96,025 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P05001 | WATERCRAFT SAFETY019 | 010 | HOLIDAY PAY | 240 | 0 | 0% | 0 | 0% | 8,707 | 7,184 | 83% | 9,115 | 146% | 8,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P05046 | RECREATIONAL BOAT010 | 010 | PERSONAL SERVICES | 12,966 | 9,225 | 76% | 14,677 | 63% | 121,871 | 127,676 | 105% | 148,247 | 96% | 192,329 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT OF FULL TIME PERSONNEL | 2340 | DIVISION OF STATE P05046 | RECREATIONAL BOAT019 | | | | | | | | | | | | | |

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|------|-----|----|----------------|-----|--|--------------------------|---------------------|-----|------------------|-------|--------|------|----|----|---------|---------|--------|---------|--------|---------|--------|---------|
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2310 | OFFICE OF COMMISSIO5003 | AERIAL LIFT SAFETY | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 6,126 | 781 | 13% | 1,863 | 42% | 2,001 | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2310 | OFFICE OF COMMISSIO5003 | HLS TRAINING GRANT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 3,616 | 12,665 | 350% | | | 12,900 | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2310 | OFFICE OF COMMISSIO5003 | VIDEO ARRANGMENT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2320 | DIVISION OF ADMINI2730 | BUSINESS OFFICE | 050 | PERSONAL SERVICE | 0 | 822 | 0% | 0% | 0% | 3,228 | 20,979 | 650% | | 14,772 | 142% | 23,000 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2320 | DIVISION OF ADMINI2731 | CENTRAL MAINTENAN | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 9,475 | 9,688 | 102% | | 12,262 | 7% | 14,250 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2320 | DIVISION OF ADMINI2316 | EQUIPMENT CONTROL | 050 | PERSONAL SERVICE | 1,516 | 1,232 | 81% | 0% | 0% | 1,707 | 72% | | 14,228 | 13,126 | 92% | 22,000 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2320 | DIVISION OF ADMINI3088 | INTERAGENCY SALE | 050 | PERSONAL SERVICE | 1,092 | 0 | 0% | 0% | 0% | 179 | 0% | | 1,399 | 0% | 2,000 | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2320 | DIVISION OF ADMINI3092 | INTERAGENCY SALE | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2320 | DIVISION OF ADMINI3097 | INTERAGENCY GARAG | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V2310 | ROAD TO GOVERNMENT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 10,000 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V2311 | DRIVER LICENSING | 050 | PERSONAL SERVICE | 8,318 | 8,132 | 98% | 0% | 0% | 9,230 | 88% | 71,469 | 64,429 | 90% | 79,309 | 81% | 107,500 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V2312 | MOTOR VEHICLE REGI | 050 | PERSONAL SERVICE | 3,146 | 11,419 | 363% | 0% | 0% | 7,739 | 148% | 59,130 | 91,476 | 155% | 145,464 | 63% | 165,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V2314 | CERTIFICATE OF TITL | 050 | PERSONAL SERVICE | 1,094 | 1,910 | 175% | 0% | 0% | 2,455 | 78% | 14,568 | 20,008 | 137% | 32,665 | 61% | 40,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V2315 | FINANCIAL RESPONSIO | 050 | PERSONAL SERVICE | 1,094 | 2,257 | 206% | 0% | 0% | 3,435 | 66% | 9,923 | 12,743 | 128% | 31,140 | 41% | 40,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V3094 | CREDIT CARD FEES | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 2,900 | 4,500 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V3109 | INTERNAL REGISTRAT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 6,000 | 6,000 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V3785 | FATAL ACCIDENT REP | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 3,904 | 0% | 0 | 0 | 0% | 35,138 | 0% | 46,851 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7406 | PRISM GRANT FFF 201 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7409 | PRISM GRANT FFF 201 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7413 | DMV SCHOOL BUS FF | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7421 | CDL PGM IMPROVE | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7442 | FFY 09 CDL DATA IM | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7443 | FFY 20 CDL DATA | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7446 | FFY 09 SADP GRANT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7448 | FFY 2010 MOTORCYCL | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7449 | MOTORCYCLE SAFETY | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7456 | FFY 09 BIA AWARD | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7461 | FFY 2010 BIA AWARD | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7462 | DMV TECHNOLOGY G | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7463 | FFY 2010 TECHNOLOG | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7464 | FFY 09 DMV CRASH D | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7465 | FFY 20 DMV CRASH D | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7467 | DMV CRASH DATA | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7468 | CDL DATA IMPROVE | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7469 | FFY 09 CDL PROGRAM | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7471 | DMV SCHOOL BUS EN | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7472 | SCHOOL BUS ENFORC | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2330 | DIVISION OF MOTOR V7480 | MOTORCYCLE RIDER | 050 | PERSONAL SERVICE | 0 | 2,137 | 0% | 0% | 0% | 180,488 | 189,717 | 105% | 206,339 | 92% | 290,000 | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P01122 | MCSAP FFY 08 | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P01176 | COLD CASE UNIT GF | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P01202 | FFY 09 NEW ENTRANT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03103 | NEW ENTRANT CDL | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03104 | FFY 09 MCSAP GRANT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03106 | MCSAP GRANT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 2,313 | 0% | 15,000 | 20,812 | 72% | 27,750 | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03107 | FFY 09 BORDER ENFO | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03108 | FFY 2010 BORDER ENF | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03114 | FFY 09 HIGH PRIORIT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03116 | HIGH PRIORITY GRAN | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03117 | SEX OFFENDER REGI | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 4,030 | 0% | 0 | 0 | 0% | 36,270 | 48,360 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03122 | DIV CONVICTION RE | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03123 | CONVICTED OFFENSE | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03126 | FFY 09 BACKLOG RED | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03127 | BACKLOG REDUCTION | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03128 | FFY 08 COVERDELL DI | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03130 | COVERDELL NERSA | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03131 | COVERDELL NFSIA G | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P03975 | SAFETY DATA IMPROV | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P04003 | TRAFFIC BUREAU | 050 | PERSONAL SERVICE | 9,878 | 4,888 | 49% | 0% | 0% | 6,435 | 76% | 83,041 | 57,297 | 69% | 54,098 | 106% | 70,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P04005 | AUTOMATED POLICE | 050 | PERSONAL SERVICE | 1,403 | 4,023 | 287% | 0% | 0% | 2,131 | 189% | 50,289 | 42,474 | 90% | 75,000 | 29,461 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P04008 | OUTSIDE DETAILS | 050 | PERSONAL SERVICE | 0 | 5,538 | 0% | 0% | 0% | 6,667 | 83% | 0 | 53,628 | 0% | 60,000 | 88% | 80,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P04010 | ENFORCEMENT | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P04017 | FEDERAL FORFEITUR | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P04019 | CRIMINAL RECORDS | 050 | PERSONAL SERVICE | 238 | 1,677 | 708% | 0% | 0% | 1,475 | 114% | 3,135 | 5,349 | 171% | 19,459 | 27% | 20,000 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P04022 | STATE POLICE EVIDE | 050 | PERSONAL SERVICE | 0 | 8,668 | 0% | 0% | 0% | 8,333 | 104% | 0 | 79,273 | 0% | 75,000 | 103% | 100,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P04215 | NH SECURITY | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O PART TIME TEMP PERSG2340 | DIVISION OF STATE P04329 | FFY 09 DRUG ERADIC | 050 | PERSONAL SERVICE | 0 | 0 | 0% | | | | | | | | | | |

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|------|-----|----|----------------|-----|--|--------|---------------------|-------|------------------------------|------------------|---------|---------|--------|---------|------|-----------|-----------|--------|-----------|------|-----------|
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/PART TIME TEMP PERSO | 2380 | FIRE SAFETY | 5002 | FIRE SAFETY ADMIN050 | PERSONAL SERVICE | 9,481 | 9,999 | 106% | 11,513 | 87% | 97,116 | 107,311 | 111% | 117,928 | 91% | 153,548 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/PART TIME TEMP PERSO | 2380 | FIRE SAFETY | 5005 | ELECTRICAL SAFETY 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 366 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/PART TIME TEMP PERSO | 2380 | FIRE SAFETY | 5008 | MANUAL FIRED HOSE 010 | PERSONAL SERVICE | 32 | 32 | 100% | 32 | 100% | 0 | 0 | 0% | 1,487 | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/PART TIME TEMP PERSO | 2380 | FIRE SAFETY | 5309 | HMPF GRANT FFY 200050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/PART TIME TEMP PERSO | 2380 | FIRE SAFETY | 5310 | HMPF GRANT FFY 200050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/PART TIME TEMP PERSO | 2380 | FIRE SAFETY | 5311 | HMPF GRANT 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/PART TIME TEMP PERSO | 2380 | FIRE SAFETY | 5895 | PUMBERS BOARD 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/PART TIME TEMP PERSO | 2380 | FIRE SAFETY | 5922 | REDUCED RENTION PER | PERSONAL SERVICE | 3,840 | 0 | 0% | 4,069 | 94% | 0 | 20,475 | 0 | 36,625 | 26% | 48,828 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/PART TIME TEMP PERSO | 2399 | ARRA STIMULUS DEPT | 0897 | COLD CASE UNIT ARR050 | PERSONAL SERVICE | 923 | 0 | 0% | 2,245 | 0% | 3,865 | 346 | 9% | 9,402 | 4% | 10,630 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/PART TIME TEMP PERSONNEL | TOTALS | | | | | 175,216 | 193,112 | 110% | 367,058 | 53% | 2,149,405 | 2,284,456 | 106% | 2,877,592 | 73% | 3,971,583 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2310 | OFFICE OF COMMISSIO | 0843 | Dept of Safety Disasters 018 | OVERTIME | 0 | 0 | 0% | 4,386 | 0% | 0 | 0 | 0% | 0 | 0% | 52,635 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2310 | OFFICE OF COMMISSIO | 1118 | HOME LAND STATE AG 018 | OVERTIME | 3,333 | 0 | 0% | 3,333 | 0% | 0 | 0 | 0% | 30,000 | 0% | 40,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2310 | OFFICE OF COMMISSIO | 1231 | SP INTELLIGENCE AN018 | OVERTIME | 0 | 0 | 0% | 83 | 0% | 0 | 228 | 0% | 750 | 30% | 1,500 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2310 | OFFICE OF COMMISSIO | 2300 | OFFICE OF THE COMM018 | OVERTIME | 1,510 | 839 | 56% | 1,677 | 50% | 11,874 | 8,777 | 74% | 13,180 | 67% | 16,500 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2310 | OFFICE OF COMMISSIO | 2304 | BUREAU OF HEARING018 | OVERTIME | 112 | 112 | 100% | 196 | 57% | 1,595 | 1,071 | 67% | 2,803 | 38% | 2,999 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2310 | OFFICE OF COMMISSIO | 2321 | GRANTS COORDINAT018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 12 | 238 | 1,987% | 2,000 | 12% | 2,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2310 | OFFICE OF COMMISSIO | 2321 | OFFICE UPKEEP 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2310 | OFFICE OF COMMISSIO | 2395 | NH MOTOR VEHICLE 010 | OVERTIME | 0 | 0 | 0% | 29 | 0% | 0 | 0 | 0% | 263 | 0% | 350 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2310 | OFFICE OF COMMISSIO | 3084 | NH BUFFER ZONE PR018 | OVERTIME | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 780 | 0% | 1,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2310 | OFFICE OF COMMISSIO | 3086 | FFY 2007 PSIC GRANT018 | OVERTIME | 0 | 202 | 0% | 0 | 0% | 2,265 | 2,702 | 119% | 87 | 73% | 98,865 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2310 | OFFICE OF COMMISSIO | 3087 | INTERFERABLE GRANT018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 227 | 0% | 61,388 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2310 | OFFICE OF COMMISSIO | 4192 | HLS EXERCISE GRANT018 | OVERTIME | 760 | 0 | 0% | 2,733 | 0% | 1,709 | 2,219 | 130% | 6,149 | 36% | 82,602 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2310 | OFFICE OF COMMISSIO | 4195 | HOMELAND SECURITY018 | OVERTIME | 501 | 599 | 120% | 2,528 | 24% | 4,593 | 5,764 | 126% | 26,710 | 25% | 26,710 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2310 | OFFICE OF COMMISSIO | 5003 | AERIAL LIFT SAFETY 018 | OVERTIME | 824 | 129 | 16% | 1,016 | 13% | 12,086 | 2,483 | 21% | 14,905 | 17% | 16,880 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2310 | OFFICE OF COMMISSIO | 5409 | HLS TRAINING GRANT018 | OVERTIME | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 7,500 | 0% | 10,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2320 | DIVISION OF ADMINST | 12310 | HEALTH ADMININSTR018 | OVERTIME | 2,320 | 2,143 | 92% | 2,143 | 92% | 18,881 | 17,743 | 78% | 19,248 | 73% | 20,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2320 | DIVISION OF ADMINST | 12316 | CENTRAL MAINTENAN018 | OVERTIME | 493 | 1,039 | 211% | 724 | 144% | 3,158 | 5,372 | 170% | 4,633 | 116% | 6,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2320 | DIVISION OF ADMINST | 12318 | PETROLEUM POLLUTIO018 | OVERTIME | 0 | 0 | 0% | 529 | 0 | 0 | 1,600 | 0% | 1,600 | 0% | 1,600 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2320 | DIVISION OF ADMINST | 12319 | COY TOLL 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 584 | 24% | 2,000 | 0% | 2,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2320 | DIVISION OF ADMINST | 12320 | EQUINE CONTROL 018 | OVERTIME | 321 | 0 | 0% | 321 | 0 | 0 | 8,829 | 0 | 0 | 0% | 8,829 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2320 | DIVISION OF ADMINST | 13110 | ROAD TOLL ADMINIS018 | OVERTIME | 1,132 | 1,378 | 122% | 678 | 203% | 12,975 | 6,556 | 49% | 8,000 | 0% | 8,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2320 | DIVISION OF ADMINST | 13120 | ROAD TOLL AUDIT 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 2,652 | 648 | 24% | 4,000 | 16% | 4,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2320 | DIVISION OF ADMINST | 14244 | DYED FUEL EVASION 018 | OVERTIME | 0 | 0 | 0% | 1,498 | 0% | 0 | 194 | 0% | 13,482 | 1% | 17,976 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 11110 | DRIVER - SAFETY EDU018 | OVERTIME | 367 | 0 | 0% | 664 | 0% | 1,842 | 1,289 | 70% | 3,336 | 38% | 4,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 12207 | FFY 08 CDL PROGRAM018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 12216 | NEW ENTRANT CDL 08018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 12302 | ENHANCED EMISSION018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 795 | 0% | 600 | 132% | 800 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 12311 | DRIVER LICENSING 018 | OVERTIME | 8,615 | 3,331 | 39% | 5,706 | 58% | 45,588 | 30,322 | 67% | 30,194 | 100% | 59,500 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 12312 | FFY 08 CDL PROGRAM018 | OVERTIME | 11,798 | 9,646 | 82% | 9,646 | 82% | 152,912 | 98,301 | 103% | 143,000 | 93% | 143,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 12314 | CERTIFICATE OF TITL018 | OVERTIME | 281 | 2,952 | 1,049% | 445 | 664% | 22,169 | 25,865 | 117% | 35,012 | 74% | 38,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 12315 | FINANCIAL RESPONSIO018 | OVERTIME | 12,654 | 7,161 | 57% | 12,262 | 58% | 45,802 | 56,263 | 123% | 44,381 | 127% | 80,500 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 12338 | MCSAP 08 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 13100 | ADMS- DIV OF MOTOR018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 1,899 | 653 | 34% | 1,527 | 43% | 1,500 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 13101 | PUPIL TRANSPOR 018 | OVERTIME | 2340 | 64 | 3% | 67 | 96% | 4,350 | 3 | 0% | 7,000 | 0% | 7,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 13109 | INTERNAL REGISTRAR018 | OVERTIME | 592 | 606 | 102% | 712 | 85% | 4,047 | 4,546 | 112% | 4,864 | 93% | 6,750 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 13765 | FATAL ACCIDENT REP018 | OVERTIME | 0 | 496 | 0% | 0 | 0% | 5,220 | 3,993 | 65% | 7,180 | 47% | 7,180 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 13980 | BORDER ENFORCEME018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 13983 | DMV CRASH DATA UP018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 14015 | ON BOARD DIAGNOS018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 9,008 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 17408 | PRISM GRANT FFY 201018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 17409 | PRISM GRANT FFY 201018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 17413 | DMV SCHOOL BUS FF018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 17421 | CDL IMPROVEMENT GR018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 2,083 | 0 | 0% | 18,750 | 0% | 25,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 17442 | FFY 09 CDLIS DATA 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 17443 | FFY 09 CDLIS DATA 018 | OVERTIME | 0 | 0 | 0% | 2,917 | 0% | 0 | 0 | 0% | 26,250 | 0% | 35,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 17446 | FFY 09 SADP GRANT 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 17464 | FFY 09 DMV CRASH D018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 17466 | FFY 2010 DMV CRASH 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 5,626 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 17467 | DMV CRASH DATA 018 | OVERTIME | 1,928 | 0 | 0% | 5,563 | 35% | 0 | 18,353 | 0% | 50,064 | 37% | 66,752 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 17468 | CDLIS DATA IMPROVE018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 17469 | FFY 09 CDL PROGRAM018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 17471 | DMV SCHOOL BUS EN018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 17472 | SCHOOL BUS ENFOR018 | OVERTIME | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 7,500 | 0% | 10,000 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 18107 | REFLECTORIZED PLAT018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 855 | 1,300 | 152% | 2,533 | 51% | 7,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O/OVERTIME TOTALS | 2330 | DIVISION OF MOTOR V | 18200 | | | | | | | | | | | | | |

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|------|-----|----|----------------|-----|---------------------------------------|--------------------------|--------------------------|------------------|--------|------------|------------|---------|-------------|-------------|----------|
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 4378 | FLOOD MITIGATION A020 | CURRENT EXPENSES | 1,687 | 1,811,107% | 6,879,260% | 9,663 | 7,555,78% | 39,40619% | 45,450 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 4379 | FFY08 FLOOD MITIGAT020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 4381 | HOMES | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 4383 | PRE-DISASTER MITIG020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 4395 | SEVERE REPETITIVE 020 | CURRENT EXPENSES | 0 | 0% | 1,0490% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 4396 | FFY2011 SEVERE REP 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 4412 | REPETITIVE FLOOD C020 | CURRENT EXPENSES | 0 | 0% | 5330% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 4436 | FFY2009 FLOOD MITIG020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 4437 | FFY2009 FLOOD MITIG020 | CURRENT EXPENSES | 0 | 0% | 1,2820% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 5079 | CDC H1N1 INFLUENZA020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 5346 | ESAR GRANT 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 5901 | SEPT '08 FLOODS DR-020 | CURRENT EXPENSES | 0 | 0% | 1420% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 5902 | DEC '08 CURRENT EXPENSES | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 550 | 0% | 333,0000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 5903 | FEB 10 WINDSTORM 020 | CURRENT EXPENSES | 0 | 0% | 2430% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 5904 | MAR '10 FLOODS DR-1020 | CURRENT EXPENSES | 0 | 0% | 170% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 5992 | FFY 2010 PDMC 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 7017 | FFY 2009 FLOOD MITIG020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 7405 | LEGISLATIVE FIRE DIS020 | CURRENT EXPENSES | 0 | 0% | 2830% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 7484 | INFORMATION ANALY020 | CURRENT EXPENSES | 773 | 843100% | 4,17420% | 6,963 | 4,37563% | 37,60612% | 43,741 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 7486 | HMPG DR 1695 APRIL 020 | CURRENT EXPENSES | 0 | 0% | 330% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 7487 | HMPG DR 1782 JULY020 | CURRENT EXPENSES | 0 | 0% | 750% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 7489 | HMPG JULY/AUG 2008 020 | CURRENT EXPENSES | 0 | 0% | 420% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 8092 | 100% EMPG LOCAL MA020 | CURRENT EXPENSES | 0 | 0% | 1670% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 8192 | 100% EMPG-SS - VY M020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 8240 | BIOTERRORISM GRAN 020 | CURRENT EXPENSES | 518 | 20439% | 1,05819% | 19,075 | 24,706130% | 38,96263% | 46,500 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 8714 | DR 4008-MAY 2011 FLC020 | CURRENT EXPENSES | 0 | 0% | 1,9900% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 8996 | FEB 10 WINDSTORM 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2360 | HOMELND SEC - EMER 9084 | MARCH 2010 FLOODIN020 | CURRENT EXPENSES | 0 | 0% | 1,2200% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2365 | EMERGENCY COMMUN 1393 | PUBLIC RELATIONS 020 | CURRENT EXPENSES | 1,848 | 26314% | 80933% | 6,803 | 2,25633% | 2,97776% | 6,073 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2365 | EMERGENCY COMMUN 1395 | BUR OF EMERGENCY 020 | CURRENT EXPENSES | 21,267 | 26,949127% | 15,833170% | 299,074 | 217,8239% | 222,6659% | 522,136 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2365 | EMERGENCY COMMUN 1396 | NEWSPAPERS 020 | CURRENT EXPENSES | 52,677 | 58,324110% | 34,32410% | 445,286 | 474,3633% | 871,063% | 230,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2365 | EMERGENCY COMMUN 1870 | STATEWIDE TELECOM020 | CURRENT EXPENSES | 0 | 1,0860% | 2,16750% | 0 | 5,8200% | 19,50030% | 26,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2365 | EMERGENCY COMMUN 3140 | E911 FEDERAL GRANT020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2365 | EMERGENCY COMMUN 4001 | COMMUNICATIONS SE 020 | CURRENT EXPENSES | 33,308 | 29,29288% | 33,2580% | 283,679 | 243,63286% | 283,25286% | 390,078 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2365 | EMERGENCY COMMUN 4233 | WIRELESS COST REIN020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR1401 | CODES STANDARDS 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR1405 | FIRE STANDARDS & E020 | CURRENT EXPENSES | 24,461 | 22,30191% | 23,1460% | 280,462 | 295,462105% | 265,395111% | 410,911 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR1413 | DOJ FIREFIGHTER TR020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR1420 | HMP GRANT 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR1424 | RURAL AED 03-06 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR1425 | NFA FY 06 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR1427 | TRAUMA-EMS FY 06 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR1427 | 05 RURAL ACCESS EM020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR1425 | HMP GRANT 2006 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR1429 | 2008 NFA GRANT 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR1424 | 2007 NFA GRANT 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR14453 | HMP GRANT FFY 2000020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR14454 | HMP GRANT FFY 2010020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR14455 | NSA GRANT FFY 2008 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR14455 | NSA GRANT FFY 2009 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR14457 | NATL FIRE ACADEMY 020 | CURRENT EXPENSES | 0 | 0% | 1,6670% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR14652 | FIRE STANDARDS INS 020 | CURRENT EXPENSES | -9,413 | -1,7130% | -12,2680% | 39,613 | 11,74830% | 51,62623% | 97,459 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR14689 | NFA REVOLVING 020 | CURRENT EXPENSES | 0 | 0% | 0% | 1,440 | 1,752122% | 3,00058% | 3,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR14690 | EMERGENCY MEDICAL 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR17416 | FIRE PREVENTION AN 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR17517 | TEMSIS IMPROVEMEN 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2370 | FIRE STANDARDS - TR18275 | FIRE STANDARDS - EM020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | FIRE SAFETY 4189 | HAZARDOUS MATERIA020 | CURRENT EXPENSES | 789 | 1,674212% | 544308% | 5,562 | 4,06673% | 3,835106% | 5,920 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | FIRE SAFETY 4234 | EVIDENCE STORAGE 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | FIRE SAFETY 4246 | HMP GRANT 2007 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | FIRE SAFETY 4452 | HMP GRANT FFY 2000020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | FIRE SAFETY 4688 | TRAINING - MAINTENA 020 | CURRENT EXPENSES | 0 | 0% | 6712% | 0 | 1950% | 60232% | 802 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | FIRE SAFETY 4692 | FIRE SAFETY ACADEMY 020 | CURRENT EXPENSES | 14,623 | 5,802% | 8,43764% | 82,789 | 46,329% | 72,992% | 46,329 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | FIRE SAFETY 5005 | ELECTRICAL SAFETY 020 | CURRENT EXPENSES | 2,718 | 64824% | 2,88022% | 18,502 | 12,87070% | 19,67365% | 28,100 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | FIRE SAFETY 5006 | MECHANICAL SAFETY 020 | CURRENT EXPENSES | 3,302 | 74122% | 3,04924% | 20,447 | 10,91353% | 18,87958% | 31,143 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | FIRE SAFETY 5007 | MODULAR BUILDING P 020 | CURRENT EXPENSES | 297 | 62% | 5711% | 1,759 | 1,69296% | 3,38750% | 7,875 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | FIRE SAFETY 5008 | MANUFACTURED HOU020 | CURRENT EXPENSES | 0 | 0% | 0% | 307 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | FIRE SAFETY 5009 | HMP GRANT FFY 2000020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | FIRE SAFETY 5310 | HMP GRANT FFY 2000020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | FIRE SAFETY 5311 | HMP GRANT 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | FIRE SAFETY 5895 | PLUMBERS BOARD 020 | CURRENT EXPENSES | 2,303 | 1,25254% | 1,176106% | 17,021 | 9,01053% | 8,695104% | 11,450 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | SPECIAL EXPENSES 4000 | GRANTS GANTON PH 020 | CURRENT EXPENSES | 298 | 29% | 3,4161% | 0 | 92% | 39,76% | 41,01% |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2380 | SPECIAL EXPENSES 4004 | STATE OVERHEAD CH 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2390 | SPECIAL EXPENSES 8003 | WORKERS COMP - E9020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2390 | SPECIAL EXPENSES 8005 | WORKERS COMP - W020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2390 | SPECIAL EXPENSES 8013 | WORKERS COMP - FIR020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2390 | SPECIAL EXPENSES 8014 | WORKERS COMP - TUR020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2390 | SPECIAL EXPENSES 8015 | WORKERS COMP - GE020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2390 | SPECIAL EXPENSES 8016 | WORKERS COMP - HIC020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT O CURRENT EXPENSE TOT2390 | SPECIAL EXPENSES 8586 | UNEMPLOYMENT - TUR020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 |

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|----------------|-----|--------------------------|------|--------------------------|-----------------------|--------------------|--------------------|-------|--------|--------|---------|--------|---------|--------|---------|---------|---------|---------|
| 2012 | 015 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2330 | DIVISION OF MOTOR V81807 | REFLECTORIZED PL1070 | IN STATE TRAVEL | 435 | 1,366 | 314% | 4,648 | 29% | 881 | 10,084 | 1,144% | 9,410 | 107% | 13,300 | |
| 2012 | 015 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2330 | DIVISION OF MOTOR V81807 | REFLECTORIZED PL1999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2330 | DIVISION OF MOTOR V81809 | PROJECT DUE TO OTHER | CONSERVATION | 2330 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2330 | DIVISION OF MOTOR V81840 | CONSERVATION PLAT 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2330 | DIVISION OF MOTOR V81879 | CREDIT MEMORANDU | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2330 | DIVISION OF MOTOR V8200 | MOTORCYCLE RIDER 1022 | RENTS-LEASES OTH | 742 | 5,630 | 759% | 1,724 | 327% | 41,564 | 33,268 | 80% | 96,570 | 34% | 117,089 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2330 | DIVISION OF MOTOR V8200 | MOTORCYCLE RIDER 1024 | MAINT OTHER THAN S | 360 | 0 | 0% | 755 | 0% | 360 | 0 | 0% | 755 | 0% | 1,000 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2330 | DIVISION OF MOTOR V8200 | MOTORCYCLE RIDER 1030 | ORGANIZATIONAL DU | 0 | 0 | 0% | 175 | 0% | 0 | 0 | 0% | 175 | 0% | 2,100 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2330 | DIVISION OF MOTOR V8200 | MOTORCYCLE RIDER 1048 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 283 | 0 | 0% | 31,750 | 0% | 31,750 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2330 | DIVISION OF MOTOR V8200 | MOTORCYCLE RIDER 1049 | CONTRACTUAL MAIN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 26,505 | 0% | 30,400 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2330 | DIVISION OF MOTOR V8200 | MOTORCYCLE RIDER 1049 | TRANSFER TO OTHER | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2330 | DIVISION OF MOTOR V8200 | MOTORCYCLE RIDER 1959 | IN STATE TRAVEL | 0 | 0 | 0% | 0 | 0% | 1,890 | 3,930 | 208% | 11,270 | 0% | 11,300 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2330 | DIVISION OF MOTOR V8225 | MOTORCYCLE RIDER 1959 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2330 | DIVISION OF MOTOR V8225 | PORT AUTHORITY CO | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01835 | MCSAP GRANT-SOFT I | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01122 | MCSAP FFY 08 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01122 | MCSAP FFY 08 023 | HEAT ELECTRICITY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01122 | MCSAP FFY 08 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01122 | MCSAP FFY 08 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01122 | MCSAP FFY 08 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01122 | MCSAP FFY 08 042 | IN STATE TRAVEL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01122 | MCSAP FFY 08 050 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01122 | MCSAP FFY 08 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01733 | NCPIP GRANT 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 24,975 | 0% | 0 | 298,615 | 0% | 224,775 | 133% | 299,700 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01733 | NCPIP GRANT 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01851 | NHSP TAR CRASH Z09 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 391 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01851 | NHSP TAR CRASH Z0999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01852 | NHSP AGGRESSIVE DI | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 6,417 | 0% | 0 | 73,974 | 0% | 57,750 | 128% | 77,000 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01852 | NHSP AGGRESSIVE DI | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01852 | NHSP AGGRESSIVE DI | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01876 | COLD CASE UNIT G | 060 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P01876 | COLD CASE UNIT G | 060 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02038 | FFY 08 HIGH PRIORITY | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02038 | FFY 08 HIGH PRIORITY | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02038 | FFY 08 HIGH PRIORITY | 099 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02039 | GIFT FOR K-9 EQUIP | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 1 | 0% | 0 | 13 | 0% | 18 | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02039 | GIFT FOR K-9 EQUIP | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02211 | HWY SFTY EQUIP TR | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 32,886 | 0% | 0 | 0 | 0% | 295,975 | 0% | 394,633 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02211 | HWY SFTY EQUIP TR | 038 | TECHNOLOGY-SOFTY | 0 | 0 | 0% | 1,667 | 0% | 0 | 15,000 | 0% | 20,000 | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02211 | HWY SFTY EQUIP TR | 038 | TECHNOLOGY-SOFTY | 0 | 0 | 0% | 8,333 | 0% | 0 | 75,000 | 0% | 100,000 | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02211 | HWY SFTY EQUIP TR | 040 | INDIRECT COSTS | 0 | 0 | 0% | 7,336 | 0% | 0 | 66,024 | 0% | 88,032 | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02211 | HWY SFTY EQUIP TR | 103 | CONTRACTS FOR OP | 0 | 0 | 0% | 36,449 | 0% | 0 | 0 | 0% | 328,043 | 0% | 437,390 |
| 2012 | 015 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02305 | COMMERCIAL ENFOR | 022 | RENTS-LEASES OTH | 164 | 440 | 268% | 195 | 225% | 2,024 | 1,837 | 91% | 2,409 | 78% | 2,800 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02305 | COMMERCIAL ENFOR | 023 | HEAT ELECTRICITY | 1,378 | 1,757 | 128% | 5,785 | 30% | 3,646 | 15,523 | 0% | 19,057 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02305 | COMMERCIAL ENFOR | 024 | MAINT OTHER THAN S | 0 | 16,938 | 0% | 0 | 0% | 29,473 | 35,783 | 121% | 40,567 | 88% | 51,232 |
| 2012 | 015 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02305 | COMMERCIAL ENFOR | 030 | EQUIPMENT NEW RE | 3,469 | 0 | 0% | 241,172 | 0% | 4,421 | 13,275 | 300% | 307,326 | 4% | 325,210 |
| 2012 | 015 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02305 | COMMERCIAL ENFOR | 070 | IN STATE TRAVEL | 6,007 | 19,195 | 320% | 35,510 | 54% | 41,065 | 17,414 | 427% | 242,744 | 72% | 277,175 |
| 2012 | 015 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02305 | COMMERCIAL ENFOR | 103 | CONTRACTS FOR OP | 1,121 | 1,685 | 150% | 3,744 | 68% | 3,637 | 12,308 | 338% | 12,118 | 102% | 22,448 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02339 | MCSAP 09 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02339 | MCSAP 09 023 | HEAT ELECTRICITY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02339 | MCSAP 09 026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02339 | MCSAP 09 029 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02339 | MCSAP 09 037 | TECHNOLOGY-HARD | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02339 | MCSAP 09 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02339 | MCSAP 09 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02339 | MCSAP 09 070 | IN STATE TRAVEL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02339 | MCSAP 09 089 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02339 | MCSAP 09 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02363 | NH STATE POLICE LA | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02363 | NH STATE POLICE LA | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02368 | NH STATE POLICE SO | 060 | INDIRECT COSTS | 0 | 0 | 0% | 223 | 0% | 0 | 2,003 | 0% | 2,670 | 0 | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02369 | NHSP JOIN THE NH | CL040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 2,003 | 0% | 2,670 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P02369 | NHSP JOIN THE NH | CL999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P03102 | FFY 08 NEW ENTRANT | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P03102 | FFY 08 NEW ENTRANT | 023 | TRANSFERS TO DOIT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P03102 | FFY 08 NEW ENTRANT | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P03102 | FFY 08 NEW ENTRANT | 037 | TECHNOLOGY-HARD | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 23 | Safety Dept Cf | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P03102 | FFY 0 | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | |
|------|-----|----|----------------|-----|--------------------------|------|--------------------------|------------------------|--------------------|--------|---------|--------|-------------|-----------|--------------|---------------|-----------|
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04003 | TRAFFIC BUREAU 024 | MAINT OTHER THAN B | 0 | 0 | 340.0% | 0.0% | 1,796.52% | 1,796.115% | 3,457.52% | 4,060 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04003 | TRAFFIC BUREAU 026 | ORGANIZATIONAL DU | 300 | 0 | 0.0% | 0.0% | 279.0% | 2,160.91% | 2,196.98% | 2,400 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04003 | TRAFFIC BUREAU 042 | EQUIPMENT NEW RE | 10,820 | 29 | 0.27% | 334,243.0% | 14,837.0% | 111,822.0% | 473,966.0% | 967,030 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04003 | TRAFFIC BUREAU 047 | OWN FORCES MAINT | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04003 | TRAFFIC BUREAU 048 | CONTRACTUAL MAIN | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04003 | TRAFFIC BUREAU 066 | EMPLOYEE TRAINING | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04003 | TRAFFIC BUREAU 070 | IN STATE TRAVEL RE | 28,384 | 86,239 | 304% | 108,835.79% | 305,965 | 957,079.313% | 1,173,187.82% | 1,572,165 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04003 | TRAFFIC BUREAU 083 | OUT OF STATE TRAV | 7,284 | 11,970 | 164% | 5,567.30% | 10,966 | 12,153.0% | 8,366 | 20,000 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04003 | TRAFFIC BUREAU 103 | CONTRACTS FOR OP | 7,942 | 9,699 | 122% | 9,302.104% | 44,687 | 47,240.106% | 52,337.90% | 83,640 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04003 | TRAFFIC BUREAU 999 | FCGL | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04005 | AUXILIARY POLICE 070 | IN STATE TRAVEL RE | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04006 | AUXILIARY POLICE 020 | FCGL | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04006 | AIRCRAFT TRAFFIC S022 | RENTS-LEASES OTHE | 0 | 0 | 0.0% | 0.0% | 7,791 | 7,791.100% | 8,000.97% | 8,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04006 | AIRCRAFT TRAFFIC S023 | HEAT ELECTRICITY W | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04006 | AIRCRAFT TRAFFIC S024 | MAINT OTHER THAN B | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04006 | AIRCRAFT TRAFFIC S070 | IN STATE TRAVEL RE | 0 | 7,607 | 0.0% | 6,167.1233% | 0 | 51,710.0% | 55,500.83% | 74,000 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04006 | AIRCRAFT TRAFFIC S070 | IN STATE TRAVEL RE | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04006 | OUTSIDE DETAILS 022 | RENDS-LEASES OTHE | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04008 | OUTSIDE DETAILS 070 | IN STATE TRAVEL RE | 0 | 5,121 | 0.0% | 28,612.18% | 0 | 180,060.0% | 257,505.70% | 343,340 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04008 | OUTSIDE DETAILS 999 | FCGL | 0 | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04010 | ENFORCEMENT 020 | RENDS-LEASES OTHE | 0 | 0 | 0.0% | 0.0% | 225 | 500.100% | 500 | 500 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04010 | ENFORCEMENT 050 | EQUIPMENT NEW RE | 1,762 | 0 | 0.0% | 207,330.0% | 2,555 | 12,734.498% | 302,365.4% | 302,365 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04010 | ENFORCEMENT 070 | IN STATE TRAVEL RE | 7,810 | 12,336 | 158% | 27,737.44% | 61,353 | 141,506.231% | 217,885.65% | 277,712 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04010 | ENFORCEMENT 103 | CONTRACTS FOR OP | 0 | 0 | 0.0% | 0.0% | 350 | 350.100% | 500.70% | 500 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04010 | ENFORCEMENT 999 | FCGL | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04011 | HAMPTON BEACH DETN | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04012 | N.L.E.T.S. | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04013 | STATE POLICE FORFE 024 | MAINT OTHER THAN B | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04013 | STATE POLICE FORFE 030 | EQUIPMENT NEW RE | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04013 | STATE POLICE FORFE 043 | TRANSFER TO OTHER | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04013 | STATE POLICE FORFE 070 | IN STATE TRAVEL RE | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04013 | STATE POLICE FORFE 080 | OUT OF STATE TRAV | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04013 | STATE POLICE FORFE 999 | FCGL | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04014 | STATE POLICE WITNE 999 | FCGL | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04017 | FEDERAL FORFEITURE 010 | RENDS-LEASES OTHE | 150 | 0 | 0.0% | 0.0% | 2,850 | 1,100.420% | 7,240.100% | 8,260 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04017 | FEDERAL FORFEITURE 023 | HEAT ELECTRICITY W | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04017 | FEDERAL FORFEITURE 024 | MAINT OTHER THAN B | 0 | 0 | 0.0% | 0.0% | 11,505 | 11,505.100% | 12,000.96% | 12,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04017 | FEDERAL FORFEITURE 026 | ORGANIZATIONAL DU | 0 | 133 | 0.0% | 1.33.0% | 1,600 | 1,200.133% | 1,200.133% | 1,600 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04017 | FEDERAL FORFEITURE 034 | EQUIPMENT NEW RE | 0 | -50,331 | 0.0% | 0.0% | 1,414 | 42,998.041% | 8,498.068% | 174,178 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04017 | FEDERAL FORFEITURE 038 | CAPITAL PROJECTS | 0 | 0 | 0.0% | 0.0% | 0 | 56,744.0% | 0.0% | 101,400 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04017 | FEDERAL FORFEITURE 048 | TECHNOLOGY-SOFTY | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 2,400 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04017 | FEDERAL FORFEITURE 048 | CONTRACTUAL MAIN | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04017 | FEDERAL FORFEITURE 049 | TRANSFER TO OTHER | 0 | 0 | 0.0% | 0.0% | 32,000 | 50,320.157% | 50,320.157% | 50,320 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04017 | FEDERAL FORFEITURE 060 | IN STATE TRAVEL RE | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04017 | FEDERAL FORFEITURE 080 | OUT OF STATE TRAV | 0 | 0 | 0.0% | 0.0% | 3,594 | 4,250.0% | 4,250.0% | 4,250 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04017 | FEDERAL FORFEITURE 103 | CONTRACTS FOR OP | 0 | 382 | 0.0% | 463.83% | 0 | 5,271.0% | 4,163.127% | 5,550 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04017 | FEDERAL FORFEITURE 999 | FCGL | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04018 | AMMUNITION 075 | GRANTS SUBSIDIES A | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04018 | AMMUNITION 075 | GRANTS SUBSIDIES A | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04019 | CRIMINAL RECORDS 022 | RENDS-LEASES OTHE | 326 | 264 | 81% | 438.60% | 1,467 | 1,555.106% | 1,970.79% | 2,408 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04019 | CRIMINAL RECORDS 024 | MAINT OTHER THAN B | 0 | 0 | 0.0% | 0.0% | 371,445 | 516,768.139% | 604,598.85% | 604,744 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04019 | CRIMINAL RECORDS 026 | ORGANIZATIONAL DU | 0 | 0 | 0.0% | 0.0% | 6,600 | 6,500.96% | 6,600.96% | 6,600 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04019 | CRIMINAL RECORDS 030 | EQUIPMENT NEW RE | 0 | 0 | 0.0% | 0.0% | 4,790 | 43,842.94% | 49,450.0% | 49,450 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04019 | CRIMINAL RECORDS 048 | CONTRACTUAL MAIN | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04019 | CRIMINAL RECORDS 066 | EMPLOYEE TRAINING | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04019 | CRIMINAL RECORDS 070 | IN STATE TRAVEL RE | 0 | 10 | 0.0% | 0.0% | 215 | 456.212% | 1,000.46% | 1,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04019 | CRIMINAL RECORDS 070 | IN STATE TRAVEL RE | 0 | 83 | 0.0% | 0.0% | 790 | 0.0% | 1,000.0% | 1,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04019 | CRIMINAL RECORDS 999 | FCGL | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04022 | STATE POLICE FOREN022 | RENDS-LEASES OTHE | 453 | 412 | 91% | 464.89% | 2,236 | 1,920.86% | 2,200.84% | 2,800 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04022 | STATE POLICE FOREN024 | MAINT OTHER THAN B | 0 | 288 | 0.0% | 0.0% | 16,000 | 11,839.74% | 17,500.88% | 17,500 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04022 | STATE POLICE FOREN030 | ORGANIZATIONAL DU | 0 | 0 | 0.0% | 0.0% | 700 | 1,900.271% | 2,000.28% | 2,000 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04022 | STATE POLICE FOREN050 | EQUIPMENT NEW RE | 0 | 747 | 0.0% | 833.90% | 0 | 9,927.0% | 7,500.26% | 10,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04022 | STATE POLICE FOREN070 | IN STATE TRAVEL RE | 156 | 944 | 606% | 499.189% | 2,325 | 5,168.222% | 7,454.69% | 8,050 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04022 | STATE POLICE FOREN080 | OUT OF STATE TRAV | 0 | 333 | 0.0% | 0.0% | 0 | 3,106.0% | 3,000.104% | 4,000 |
| 2012 | 015 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04022 | STATE POLICE FOREN 103 | CONTRACTS FOR OP | 0 | 386 | 0.0% | 0.0% | 2,865 | 13,022.451% | 18,394.94% | 19,415 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04022 | STATE POLICE FOREN 999 | FCGL | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04023 | STATE POLICE EVIDE022 | RENDS-LEASES OTHE | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04023 | STATE POLICE EVIDE024 | MAINT OTHER THAN B | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04023 | STATE POLICE EVIDE026 | ORGANIZATIONAL DU | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04023 | STATE POLICE EVIDE028 | EQUIPMENT NEW RE | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QI ALL OTHER | 2340 | DIVISION OF STATE P04023 | STATE POLICE EVIDE070 | IN STATE TRAVEL RE | 0 | 0 | 0.0% | 0.0% | 0 | 0.0% | | |

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|----------------|-----|------------------------|------|-------------------------|--------------------|--------|---------------------|---------|--------|----------|----------|----------|-----------|------------|---------|---------|--------|---------|
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 0841 | DR 0409 OCTOBER 12 | 247 | SUB GRANTEE ADMIN | 0 | 0.0% | 6,667.0% | 0 | 0.0% | 60,000.0% | 80,000.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1124 | JULY 2008 TORNADO | 040 | INDIRECT COSTS | 0 | 0.0% | 23.0% | 0 | 0.0% | 210.0% | 280.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1124 | JULY 2008 TORNADO | 072 | AUDIT FUND SET ASIS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 10.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1124 | JULY 2008 TORNADO | 072 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1124 | JULY 2008 TORNADO | 074 | GRANTS FOR PUB AS | 0 | 0.0% | 8,333.0% | 0 | 0.0% | 75,000.0% | 100,000.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1124 | JULY 2008 TORNADO | 246 | GRANTEE ADMINSTR | 0 | 0.0% | 167.0% | 0 | 0.0% | 1,500.0% | 2,000.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1124 | JULY 2008 TORNADO | 247 | SUB GRANTEE ADMIN | 0 | 0.0% | 125.0% | 0 | 0.0% | 1,125.0% | 1,500.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1129 | JULY 2008 TORNADO | 099 | FCI | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1129 | JULY-AUGUST 2008 | FLO40 | INDIRECT COSTS | 0 | 0.0% | 210.0% | 0 | 0.0% | 1,892.0% | 2,522.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1129 | JULY-AUGUST 2008 | FLO41 | AUDIT FUND SET ASIS | 0 | 0.0% | 0.0% | 270 | 0.0% | 766.0% | 766.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1129 | JULY-AUGUST 2008 | FLO72 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1129 | JULY-AUGUST 2008 | FLO99 | GRANTS FOR PUB AS | 0 | 0.0% | 0.0% | 270,169 | 0.0% | 729.83 | 729.83 | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1129 | JULY-AUGUST 2008 | FLO246 | GRANTEE ADMINSTR | 0 | 0.0% | 1,500.0% | 0 | 0.0% | 13,500.0% | 18,000.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1129 | JULY-AUGUST 2008 | FLO247 | SUB GRANTEE ADMIN | 0 | 0.0% | 1,250.0% | 0 | 0.0% | 11,250.0% | 15,000.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1129 | JULY-AUGUST 2008 | FLO999 | FCIG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1133 | JULY 2008 TORNADO | S243 | STATE MATCH PUBLIC | 0 | 0.0% | 0.0% | 44,968 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1133 | JULY 2008 TORNADO | S244 | STATE MATCH PUBLIC | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1138 | JULY-AUGUST 2008 | FLO243 | STATE MATCH PUBLIC | 101,533 | 0.0% | 0.0% | 127,625 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1138 | JULY-AUGUST 2008 | FLO244 | STATE MATCH PUBLIC | 469,614 | 0.0% | 0.0% | 477,363 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1138 | JULY-AUGUST 2008 | FLO999 | FCIG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1139 | SEPTEMBER 2008 | FLO243 | STATE MATCH PUBLIC | 16,989 | 0.0% | 0.0% | 16,989 | 0.0% | 18,219 | 18,219 | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1139 | SEPTEMBER 2008 | FLO244 | STATE MATCH PUBLIC | 0 | 0.0% | 0.0% | 1,107 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1139 | SEPTEMBER 2008 | FLO999 | FCIG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1142 | OCT 2005 FLOODS | ST1243 | STATE MATCH PUBLIC | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1142 | OCT 2005 FLOODS | ST1244 | STATE MATCH PUBLIC | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1142 | OCT 2005 FLOODS | ST1242 | STATE MATCH PUBLIC | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1143 | MAY 2006 FLOODS | ST1243 | STATE MATCH PUBLIC | 0 | 0.0% | 0.0% | 2,692 | 103,224 | 3,834% | 103,224 | 103,224 | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1143 | MAY 2006 FLOODS | ST1244 | STATE MATCH PUBLIC | 0 | 0.0% | 0.0% | 421,591 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1143 | MAY 2006 FLOODS | ST1999 | FCIG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1144 | APRIL 2007 FLOODS | S245 | STATE MATCH PUBLIC | 0 | 0.0% | 0.0% | 331,873 | 13,865 | 0.0% | 13,865 | 13,865 | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1144 | APRIL 2007 FLOODS | S244 | STATE MATCH PUBLIC | 164,855 | 0.0% | 0.0% | 414,345 | 164,855 | 100% | 164,855 | 164,855 | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1144 | APRIL 2007 FLOODS | S245 | STATE MATCH INDIV | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1144 | APRIL 2007 FLOODS | S999 | FCIG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1731 | DEC 08 ICE STORM | D9999 | FCIG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1732 | DEC 08 ICE STORM | ST1732 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1732 | DEC 08 ICE STORM | ST243 | STATE MATCH PUBLIC | 0 | 0.0% | 0.0% | 327,287 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1732 | DEC 08 ICE STORM | ST244 | STATE MATCH PUBLIC | 0 | 0.0% | 0.0% | 80,961 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1732 | DEC 08 ICE STORM | ST999 | FCIG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1826 | ASPR H1N1 INFLUENZ | 999 | CONTRACTS FOR PR | 0 | 0.0% | 0.0% | 732.53 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 1826 | ASPR H1N1 INFLUENZ | 999 | FCIG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2730 | DIR OF HOMELND SEC | 0222 | RENDS-LEASES OTHE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2730 | DIR OF HOMELND SEC | 0226 | ORGANIZATIONAL DU | 0 | 0.0% | 0.0% | 3,200 | 3,200 | 100% | 3,500 | 3,500 | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2730 | DIR OF HOMELND SEC | 0227 | TRANSFERS TO DOIT | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2730 | DIR OF HOMELND SEC | 0228 | EQUIPMENT NEW RE | 2,862 | 0.0% | 0.0% | 2,862 | 0.0% | 25,767 | 34,340 | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2730 | DIR OF HOMELND SEC | 0240 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2730 | DIR OF HOMELND SEC | 0241 | AUDIT FUND SET ASIS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2730 | DIR OF HOMELND SEC | 0248 | CONTRACTUAL MAIN | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2730 | DIR OF HOMELND SEC | 0249 | IN STATE TRAVEL | 90 | 0.0% | 0.0% | 793,437% | 279,285% | 1,000 | 1,000 | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2730 | DIR OF HOMELND SEC | 0250 | OUT OF STATE TRAV | 11 | 1,101 | 10,009% | 20.5 | 450% | 1,817 | 3,447 | | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2730 | DIR OF HOMELND SEC | 0240 | INTRA INDIRECT COS | 87,111 | 0.0% | 0.0% | 169,127 | 261,332 | 155% | 174,222 | 348,443 | | | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0222 | RENDS-LEASES OTHE | 940 | 1,203 | 128% | 1,443 | 83% | 8,672 | 7,892 | 91% | 13,320 | 15% | 16,051 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0228 | MAINT OTHER THAN | 2360 | 1,203 | 128% | 1,443 | 83% | 8,672 | 7,892 | 91% | 13,320 | 15% | 16,051 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0225 | STATE OWNED EQUI | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0226 | ORGANIZATIONAL DU | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0227 | TRANSFERS TO DOIT | -6,433 | 16,060 | 0% | -7,792 | 0% | 91,156 | 70,726 | 78% | 110,403 | 64% | 171,150 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0228 | TRANSFERS TO HERN | 20,999 | 0.0% | 0.0% | 22,796 | 0.0% | 167,682 | 126,672 | 76% | 182,036 | 10% | 275,476 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0229 | EQUIPMENT NEW RE | 1,573 | 480 | 30% | 1,573 | 0.0% | 85,569 | 8,987 | 0.0% | 25,500 | 2% | 29,487 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0307 | TECHNOLOGY HARD | 0 | 0.0% | 0.0% | 5,783 | 0.0% | 26,475 | 0.0% | 52,050 | 51% | 69,400 | |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0308 | TECHNOLOGY-SOFTY | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0340 | INDIRECT COSTS | 27,999 | 0.0% | 0.0% | 24,466 | 0.0% | 78,145 | 43,769 | 56% | 68,283 | 64% | 109,995 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0341 | AUDIT FUND SET ASIS | 3,303 | 0.0% | 0.0% | 0 | 0.0% | 541 | 610 | 13% | 1,453 | 1% | 1,994 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0347 | OWN FORCES MAINT | 0 | 0.0% | 0.0% | 42 | 0.0% | 0 | 375 | 0.0% | 500 | 0.0% | 500 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0348 | CONTRACTUAL MAIN | 0 | 0.0% | 0.0% | 42 | 0.0% | 0 | 375 | 0.0% | 500 | 0.0% | 500 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0357 | BOOKS PERIODICALS | 0 | 0.0% | 0.0% | 50 | 0.0% | 0 | 234 | 0.0% | 450 | 52% | 600 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0364 | RET PENSION BENEF | 14,307 | 0.0% | 0.0% | 21,908 | 0.0% | 60,406 | 100,897 | 167% | 92,495 | 109% | 130,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0366 | CONTRACTS FOR TRV | 1,166 | 3,222 | 1,942% | 0.0% | 0.0% | 11,389 | 30,186 | 0.0% | 41,023 | 36% | 53,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 0380 | OUT OF STATE TRAV | 1,439 | 450 | 31% | 3,979 | 111% | 7,016 | 4,379 | 62% | 19,400 | 23% | 30,000 |
| 2012 | 010 | 23 | Safety Dept Of | 023 | SAFETY DEPT QIAL OTHER | 2360 | HOMELND SEC - EMER 2740 | EMERGENCY MGMT A | 103</ | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|--------------------------|-----|--|--------|----------------------|------|--------------------------|-------------------------|-------------------|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|--------|------|--------|------|-----|---|
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3000 | HIGHWAY SAFETY AD1040 | INDIRECT COSTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,265 | 17,325 | 85% | 19,795 | 88% | 19,795 | | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3000 | HIGHWAY SAFETY AD1041 | AUDIT FUND SET ASID | 54 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56 | 0 | 0 | 0 | 0 | 154 | 106% | 176 | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3000 | HIGHWAY SAFETY AD1042 | ADDITIONAL FRINGE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,376 | 13,932 | 72% | 23,987 | 124% | 44,321 | | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3000 | HIGHWAY SAFETY AD1062 | WORKERS COMPENS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,224 | 801 | 36% | 695 | 11% | 802 | | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3000 | HIGHWAY SAFETY AD1070 | IN STATE TRAVEL RE | 44 | 80 | 180% | 0 | 0 | 0 | 0 | 0 | 0 | 238 | 597 | 251% | 1,341 | 44% | 2,000 | | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3000 | HIGHWAY SAFETY AD1080 | OUT OF STATE TRAV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 605 | 1,512 | 250% | 2,157 | 70% | 5,000 | | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3000 | HIGHWAY SAFETY AD1200 | BUILDING USE ALLOW | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3000 | HIGHWAY SAFETY AD1090 | FOCG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3200 | NHTSA GRANTS | 021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3200 | NHTSA GRANTS | 022 | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3200 | NHTSA GRANTS | 026 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3200 | NHTSA GRANTS | 025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3200 | NHTSA GRANTS | 030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3200 | NHTSA GRANTS | 035 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3200 | NHTSA GRANTS | 041 | 257 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3200 | NHTSA GRANTS | 066 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3200 | NHTSA GRANTS | 072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3200 | NHTSA GRANTS | 080 | 35,134 | 50,447 | 144% | 49,529 | 102% | 1,118,786 | 1,407 | 434 | 88% | 1,577 | 133 | 8% | 1,787 | 13% | 3,000 | | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3200 | NHTSA GRANTS | 080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3200 | NHTSA GRANTS | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3200 | NHTSA GRANTS | 999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3205 | 410 ALCOHOL-IMPAIRME | 025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3205 | 410 ALCOHOL-IMPAIRME | 041 | 36 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3205 | 410 ALCOHOL-IMPAIRME | 070 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3205 | 410 ALCOHOL-IMPAIRME | 072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3205 | 410 ALCOHOL-IMPAIRME | 080 | 21,854 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3205 | 410 ALCOHOL-IMPAIRME | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3205 | 410 ALCOHOL-IMPAIRME | 999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3207 | 157 INNOVATIVE GRAN | 021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3207 | 157 INNOVATIVE GRAN | 041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3207 | 157 INNOVATIVE GRAN | 072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3207 | 157 INNOVATIVE GRAN | 072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3207 | 157 INNOVATIVE GRAN | 080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3207 | 157 INNOVATIVE GRAN | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3207 | 157 INNOVATIVE GRAN | 999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3210 | SEC 2010 MOTORCYCL | 021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3210 | SEC 2010 MOTORCYCL | 072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3210 | SEC 2010 MOTORCYCL | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3210 | SEC 2010 MOTORCYCL | 999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3213 | 408 DATA PROGRAM | 021 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3213 | 408 DATA PROGRAM | 041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3213 | 408 DATA PROGRAM | 072 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3213 | 408 DATA PROGRAM | 080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3213 | 408 DATA PROGRAM | 102 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3213 | 408 DATA PROGRAM | 999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE ALL OTHER | 2500 | HIGHWAY SAFETY | 3213 | CATEGORY TOTALS | 60,531 | 64,341 | 106% | 153,896 | 42% | 2,147,453 | 2,213,752 | 103% | 5,213,752 | 24% | 5,898,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 25 | Highway Safety Agency Of | 025 | HIGHWAY SAFE AGENCY TOTALS | | | | | 123,137 | 100,770 | 82% | 221,886 | 45% | 2,702,329 | 2,646,949 | 98% | 5,813,654 | 66% | 6,633,630 | | | | | | | | |
| 2012 | 010 | 26 | Labor Dept Of | 026 | LABOR DEPT OF FULL TIME PERSONNEL | 2600 | LABOR | 6000 | DEPT OF LABOR ADM 010 | PERSONAL SERVICES | 6,708 | 6,708 | 100% | 7,211 | 93% | 66,731 | 68,880 | 103% | 71,733 | 96% | 82,939 | | | | | | | |
| 2012 | 010 | 26 | Labor Dept Of | 026 | LABOR DEPT OF FULL TIME PERSONNEL | 2600 | LABOR | 6000 | DEPT OF LABOR ADM 011 | PERSONAL SERVICES | 8,028 | 8,028 | 100% | 8,359 | 96% | 80,980 | 80,880 | 100% | 83,901 | 96% | 108,978 | | | | | | | |
| 2012 | 010 | 26 | Labor Dept Of | 026 | LABOR DEPT OF FULL TIME PERSONNEL | 2600 | LABOR | 6000 | DEPT OF LABOR ADM 012 | PERSONAL SERVICES | 7,592 | 7,592 | 100% | 7,881 | 96% | 76,816 | 76,816 | 100% | 79,746 | 96% | 103,381 | | | | | | | |
| 2012 | 010 | 26 | Labor Dept Of | 026 | LABOR DEPT OF FULL TIME PERSONNEL | 2600 | LABOR | 6000 | INSPECTION DIVISION 6100 | INSPECTION DIVISION 010 | PERSONAL SERVICES | 49,716 | 46,733 | 94% | 56,493 | 79% | 562,819 | 482,451 | 86% | 673,500 | 72% | 853,137 | | | | | | |
| 2012 | 010 | 26 | Labor Dept Of | 026 | LABOR DEPT OF FULL TIME PERSONNEL | 2610 | WORKERS COMPENSA | 6200 | WORKERS COMPENSA 010 | PERSONAL SERVICES | 187,560 | 210,083 | 112% | 226,944 | 93% | 1,971,856 | 2,134,504 | 108% | 2,385,912 | 89% | 3,143,810 | | | | | | | |
| 2012 | 010 | 26 | Labor Dept Of | 026 | LABOR DEPT OF FULL TIME PERSONNEL TOTALS | | | | CATEGORY TOTALS | 259,604 | 279,143 | 108% | 309,893 | 90% | 2,758,802 | 2,843,531 | 103% | 3,294,839 | 86% | 4,301,669 | | | | | | | | |
| 2012 | 010 | 26 | Labor Dept Of | 026 | LABOR DEPT OF PART TIME PERSO | 2600 | LABOR | 6000 | DEPT OF LABOR ADM 050 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 26 | Labor Dept Of | 026 | LABOR DEPT OF PART TIME PERSO | 2600 | LABOR | 6000 | INSPECTION DIVISION 6100 | INSPECTION DIVISION 050 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 26 | Labor Dept Of | 026 | LABOR DEPT OF PART TIME PERSO | 2610 | WORKERS COMPENSA | 6200 | WORKERS COMPENSA 050 | PERSONAL SERVICE | 28,800 | 23,495 | 82% | 35,130 | 67% | 275,073 | 275,061 | 100% | 335,532 | 82% | 438,250 | | | | | | | |
| 2012 | 010 | 26 | Labor Dept Of | 026 | LABOR DEPT OF PART TIME PERSO | 2670 | MINE SAFETY & HEALTH | 6246 | MINE SAFETY - TRAINI | 050 | PERSONAL SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 26 | Labor Dept Of | 026 | LABOR DEPT OF PART TIME PERSO | TOTALS | | | CATEGORY TOTALS | 28,800 | 23,495 | 82% | 35,880 | 65% | 275,366 | 275,061 | 100% | 370,282 | 74% | 475,250 | | | | | | | | |
| 2012 | 010 | 26 | Labor Dept Of | 026 | LABOR DEPT OF BENEFITS TOTALS | 2600 | LABOR | 6000 | DEPT OF LABOR ADM 060 | BENEFITS | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|--------------------------|-----|--------------------------|------|-----------------------|-----------------------|---------------------|---------|---------|--------|-----------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-------|
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT024 | MAINT OTHER THAN B | 43,544 | 8,301 | 19% | 0% | 141,788 | 6% | 148,888 | 120,341 | 81% | 484,742 | 25% | 370,480 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT026 | ORGANIZATIONAL DU | 9,458 | 0 | 0% | 0% | 153,534 | 0% | 2,995 | 27,453 | 917% | 48,620 | 56% | 30,000 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT027 | TRANSFER TO DOIT | 0 | 198 | 100% | 0% | 0 | 0% | 1,965,013 | 2,605,382 | 0% | 2,316,929 | 81% | 5,925,320 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT029 | INTRA-AGENCY TRAN | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT030 | EQUIPMENT NEW RE | 29,435 | 31,912 | 108% | 0% | 54,434 | 59% | 154,496 | 161,798 | 104% | 285,706 | 56% | 294,400 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT040 | INDIRECT COSTS | 0 | 25,771 | 0% | 0% | 0 | 0% | 130,128 | 204,005 | 157% | 229,076 | 98% | 326,000 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT041 | AUDIT FUND SET ASIS | 0 | 0 | 0% | 0% | 0 | 0% | 14,674 | 13,295 | 70% | 18,411 | 72% | 25,000 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 890,939 | 0% | 1,065,871 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT047 | OWN FORCES MAINT | 192 | 191 | 100% | 0% | 206 | 93% | 10,587 | 6,316 | 60% | 11,390 | 55% | 18,000 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT048 | CONTRACTUAL MAIN | 36,058 | 43,176 | 120% | 0% | 40,518 | 107% | 363,523 | 170,640 | 47% | 408,496 | 42% | 543,864 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT049 | TRANSFER TO OTHER | 0 | 0 | 0% | 0% | 0 | 0% | 9,750 | 9,750 | 100% | 0 | 0% | 9,750 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT051 | EQUIPMENT NEW RE | 1,447 | 16,209 | 1124% | 0% | 1,454 | 10% | 10,209 | 12,294 | 119% | 29,454 | 24% | 29,454 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT062 | WORKERS COMPENS | 4,597 | 678 | 15% | 0% | 6,017 | 11% | 31,102 | 35,948 | 116% | 47,000 | 100% | 75,000 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT070 | IN STATE TRAVEL RE | 15,110 | 10,460 | 69% | 0% | 14,820 | 71% | 151,729 | 106,423 | 70% | 148,819 | 72% | 184,019 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT080 | OUT OF STATE TRAV | 460 | 5,854 | 1,272% | 0% | 1,031 | 568% | 27,611 | 43,356 | 157% | 61,869 | 70% | 60,307 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8040 | DEPT OF EMPLOYMENT999 | FCGL | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS020 | RENTS-LEASES OTH | 0 | 0 | 0% | 0% | 0 | 0% | 19,831 | 0 | 0% | 50,000 | 0% | 50,000 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS023 | HEAT ELECTRICITY W | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS024 | MAINT OTHER THAN B | 0 | 0 | 0% | 0% | 0 | 0% | 150,000 | 82,616 | 55% | 107,993 | 77% | 200,000 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 0% | 0 | 0% | 24,702 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS030 | EQUIPMENT NEW RE | 281,596 | 56,889 | 20% | 0% | 390,174 | 15% | 1,406,780 | 1,291,122 | 91% | 1,949,488 | 56% | 2,893,590 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS041 | AUDIT FUND SET ASIS | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 3 | 0% | 0 | 0% | 3,000 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 252,000 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS047 | OWN FORCES MAINT | 2,554 | 0 | 0% | 0% | 1,547 | 0% | 8,872 | 4,161 | 47% | 5,375 | 77% | 7,000 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS049 | CONTRACTUAL MAIN | 4,338 | 2,879 | 66% | 0% | 23,079 | 53% | 27,146 | 27,146 | 100% | 40,179 | 38% | 40,179 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS049 | TRANSFER TO OTHER | 298,504 | 244,283 | 82% | 0% | 298,504 | 82% | 298,504 | 364,881 | 116% | 298,504 | 116% | 2,000,000 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS061 | UNEMPLOYMENT CO | 0 | 47,000 | 0% | 0% | 0 | 0% | 89,000 | 0 | 0% | 50,000 | 0% | 50,000 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS062 | WORKERS COMPENS | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS063 | OUT OF STATE TRAVEL | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS060 | OUT OF STATE TRAV | 0 | 0 | 0% | 0% | 0 | 0% | 12,000 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8041 | CONTINGENCY FUNDS999 | FCGL | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8042 | TRAINING FUND | 049 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8042 | TRAINING FUND | 999 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8042 | EMPLOYMENT PRACTICE | UI MODERNIZATION PI | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8042 | EMPLOYMENT PRACTICE | FCGL | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8061 | SBP PROJECTS | 030 | 0 | 0% | 0% | 0 | 0% | 388,061 | 250,005 | 68% | 2,747,404 | 9% | 2,747,404 | | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8061 | SBP PROJECTS | 041 | 0 | 0% | 0% | 217 | 0% | 0 | 0% | 0 | 1,952 | 0% | 2,602 | 0% | 2,602 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8061 | SBP PROJECTS | 042 | 20,582 | 0 | 0% | 1,013,498 | 0% | 20,582 | 297,895 | 453% | 1,013,498 | 95% | 1,013,498 | | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8061 | SBP PROJECTS | 999 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8138 | TRAINING/LEASE PUR | 049 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | EMPLOYMENT SECURI8138 | TRAINING/LEASE PUR | 212 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 022 | 0 | 0% | 0% | 0 | 0% | 2,470 | 2,470 | 100% | 1,942 | 184% | 2,470 | 0% | 2,470 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 023 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 024 | 0 | 0% | 0% | 0 | 0% | 4,156 | 446 | 11% | 155 | 288% | 446 | 0% | 446 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 027 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 030 | 0 | 0% | 0% | 0 | 0% | 410,837 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 040 | 0 | 0% | 0% | 0 | 0% | 31 | 406 | 1,319% | 11 | 3,735% | 407 | 0% | 407 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 041 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 042 | 0 | 0% | 0% | 0 | 0% | 4,623 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 048 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 070 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 049 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 999 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 022 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 77 | 0% | 58 | 133% | 77 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 023 | 0 | 0% | 0% | 0 | 0% | 6 | 0 | 0% | 0 | 0% | 58 | 133% | 78 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 024 | 0 | 0% | 0% | 0 | 0% | 69 | 0 | 0% | 824 | 0% | 618 | 133% | 824 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 027 | 0 | 0% | 0% | 0 | 0% | 0 | 3,020 | 2,252 | 0% | 3,020 | 0% | 3,020 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 030 | 0 | 0% | 0% | 0 | 0% | 113,482 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 040 | 0 | 0% | 0% | 0 | 0% | 0 | 9 | 122 | 31% | 122 | 100% | 122 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 041 | 0 | 0% | 0% | 0 | 0% | 0 | 751 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 042 | 0 | 0% | 0% | 0 | 0% | 0 | 1,946 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 048 | 0 | 0% | 0% | 0 | 0% | 17 | 0 | 0% | 0 | 0% | 154 | 133% | 206 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 070 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 1,319 | 0% | 1,319 | 0% | 1,319 |
| 2012 | 010 | 27 | Employment Security Dept | 027 | EMPLOYMENT S I ALL OTHER | 2700 | ARRA STIMULUS EMPLO | ARRA - UNEMPLOYME | 999 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |

| | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------------------|------------------|------|------------------------|---------------------|---------|-------------|-------------|---------|----------------|-------------|------------|-----------|---------|-------|
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2243 | ANTITERRORISM ACT1020 | CURRENT EXPENSES | 0 | 0% | 0% | 83.00% | 0 | 0% | 0% | 0% | 750.00% | 1,000 |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2244 | ARMY SUSTAINABLE F1020 | CURRENT EXPENSES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0% | 0 |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2245 | ARMY GUARD FACIL020 | CURRENT EXPENSES | 2,248 | 100% | 7,200.00% | 22,480 | 19,428 | 37,244.00% | 59,537.68% | 77,000 | 0 | 0 |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2246 | DISTANCE LEARNING 020 | CURRENT EXPENSES | 0 | 0% | 0% | 833.00% | 0 | 0% | 0% | 7,500.00% | 10,000 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2247 | ARMY GUARD MAILRO020 | CURRENT EXPENSES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2248 | ELECTRONIC SECURITY020 | CURRENT EXPENSES | 1,108 | 677.611% | 1,007.67% | 4,760 | 1,943.41% | 4,324.45% | 5,375 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2249 | ARMORY RENTAL AND020 | CURRENT EXPENSES | 0 | 0% | 0% | 833.00% | 0 | 0% | 0% | 7,500.00% | 10,000 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2250 | AIR GUARD ADMIN 020 | CURRENT EXPENSES | 0 | 0% | 0% | 140 | 1,000.00% | 1,000.00% | 1,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2255 | BUREAU OF PUBLIC W020 | CURRENT EXPENSES | 977 | 0% | 0% | 0% | 10,957 | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2256 | FIRE DEPARTMENT - F020 | CURRENT EXPENSES | 635 | 1,920.302% | 487.394% | 80,101 | 31,275.39% | 61,479.51% | 70,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2262 | ARMY ENVIRONMENT 020 | CURRENT EXPENSES | 707 | 391.55% | 642.61% | 9,076 | 8,892.98% | 8,250.108% | 9,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2266 | ARMY GUARD SECURITY020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2269 | ARMY GUARD ENVIRO020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2272 | CIVIL AIR PATROL 020 | CURRENT EXPENSES | 0 | 0% | 0% | 3,000 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2270 | CENTRALIZED PERSON020 | CURRENT EXPENSES | 0 | 0% | 83.00% | 0 | 0% | 0% | 750.00% | 1,000 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2276 | SURFACE FUEL 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2277 | EMPLOYMENT CYCLE 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2282 | READINESS CENTER 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2291 | NH STATE MEDAL OF 020 | CURRENT EXPENSES | 614 | 0% | 836.00% | 3,684 | 1,754.48% | 5,019.35% | 5,767 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 3133 | ARNG TELECOMMS & 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 6157 | AIR GUARD PARAS020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 6157 | UNEMPLOYMENT COM020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 7999 | DEFAULT ACCOUNTIN020 | CURRENT EXPENSES | 0 | 0% | 0% | 1,349 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 8148 | WORKERS COMPENS020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 8525 | NATIONAL GUARD SCH020 | CURRENT EXPENSES | 380 | 200.53% | 619.32% | 7,440 | 4,200.56% | 12,112.35% | 13,349 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 8525 | OTC BILLING FRN020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 8540 | ARG STATE TR CTR P020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 8560 | STATE ACTIVE DUTY 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 8260 | CEMETERY OPERATIO020 | CURRENT EXPENSES | 3,017 | 2,514.83% | 2,838.89% | 8,607 | 9,480.110% | 8,097.117% | 15,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 8265 | STATE VETERANS 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 8265 | STATE VETERANS 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 0882 | TRAINING SITE IMPRO020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 0882 | CAMP LABONTE IMP020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 0881 | STATE MILITARY RES020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 0882 | STATEWIDE FMS/CSM 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 9757 | ACTIVE DUTY ACTI020 | CURRENT EXPENSES | 23,539 | 41,281.175% | 31,990.129% | 269,045 | 213,561.79% | 309,444.69% | 411,166 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 1845 | NH MEDAL OF HONOR 999 | FCGL | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND022 | RENDS-LEASES OTH | 160 | 160.100% | 158.100% | 99,919 | 154,477.155% | 96,764.156% | 197,736 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND023 | HEAT ELECTRICITY W | 0 | 120.00% | 0% | 17,746 | 17,746.100% | 17,746.100% | 17,746 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND024 | MAINT OTHER THAN E | 0 | 0% | 0% | 972 | 1,171.46% | 1,550 | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND026 | ORGANIZATIONAL DU | 250 | 250.100% | 271.92% | 460 | 499.92% | 1,250 | 460 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND027 | TRANSFERS TO OTH | 0 | 0% | 0% | 1 | 1,645.219.327% | 3,622.74% | 8,083 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND029 | INTRA-AGENCY TRAI | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND030 | EQUIPMENT NEW RE | 20 | 20.100% | 667.00% | 22 | 667.00% | 2,000 | 20 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND041 | AUDIT FUND SET ASIS | 0 | 0% | 0% | 21 | 25.116% | 26.95% | 45 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND042 | ADDITIONAL FRINGE | 0 | 0% | 0% | 1,248 | 1,032.83% | 852.123% | 1,248 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND047 | OWN FORCES MAINT | 619 | 2,002.324% | 1,821.110% | 4,782 | 17,949.375% | 14,081.127% | 18,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND048 | CONTRACTUAL MAIN | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND049 | TRANSFER TO OTHER | 0 | 0% | 0% | 756 | 486.64% | 486 | 486 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND070 | IN STATE TRAVEL RE | 400 | 447.112% | 470.95% | 3,531 | 3,635.103% | 4,155.87% | 5,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND080 | OUT OF STATE TRAV | 0 | 579.00% | 0% | 0 | 1,152.00% | 0% | 2,500 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND103 | CONTRACTS FOR OP | 18,857 | 1,919.10% | 8,247.23% | 19,952 | 7,235.36% | 8,726.83% | 22,245 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2220 | ADMINISTRATION AND104 | STATE ACTIVE DUTY | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2225 | ADMINISTRATION AND999 | FCGL | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2225 | Vietnam BonusRSa 068 | REMUNERATION | 0 | 0% | 0% | 200 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2225 | Vietnam BonusRSa 999 | FCGL | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2230 | NH SERVICE AWARD 999 | FCGL | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2230 | AIR NATIONAL GUARD01 | OWN FORCES MAINT | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2233 | AIR NATIONAL GUARD02 | RENDS-LEASES OTH | 161,891 | 92,828.57% | 146,208.63% | 649,429 | 556,875.86% | 586,516.95% | 749,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2233 | AIR NATIONAL GUARD024 | MAINT OTHER THAN E | 0 | 0% | 0% | 0 | 0% | 24.00% | 500 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2233 | AIR NATIONAL GUARD030 | EQUIPMENT NEW RE | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2233 | AIR NATIONAL GUARD031 | ADDITIONAL FRINGE | 0 | 0% | 0% | 103 | 1,000.00% | 1,000 | 1,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2233 | AIR NATIONAL GUARD042 | ADDITIONAL FRINGE | 0 | 0% | 0% | 37,124 | 22,923.62% | 49,370.46% | 82,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2233 | AIR NATIONAL GUARD047 | OWN FORCES MAINT | 1,548 | 2,593.168% | 1,268.205% | 16,768 | 15,813.94% | 13,734.115% | 30,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2233 | AIR NATIONAL GUARD048 | CONTRACTUAL MAIN | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2233 | AIR NATIONAL GUARD049 | TRANSFER TO OTHER | 0 | 0% | 0% | 504 | 437.87% | 437.100% | 437 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2233 | AIR NATIONAL GUARD080 | IN STATE TRAVEL RE | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2233 | AIR NATIONAL GUARD080 | OUT OF STATE TRAV | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2233 | AIR NATIONAL GUARD999 | FCGL | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2235 | INTEGRATED TRAININ022 | RENDS-LEASES OTH | 0 | 0% | 4,167.00% | 0 | 0% | 0% | 50,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2235 | INTEGRATED TRAININ024 | MAINT OTHER THAN E | 0 | 0% | 167.00% | 0 | 0% | 0% | 2,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2235 | INTEGRATED TRAININ041 | AUDIT FUND SET ASIS | 0 | 0% | 0% | 29 | 1.15% | 200.2% | 200 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2235 | INTEGRATED TRAININ042 | ADDITIONAL FRINGE | 0 | 0% | 33.00% | 0 | 0% | 0% | 400 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2235 | INTEGRATED TRAININ047 | OWN FORCES MAINT | 0 | 243.00% | 0% | 6,463 | 6,282.97% | 15,000.42% | 15,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2235 | INTEGRATED TRAININ048 | CONTRACTUAL MAIN | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2235 | INTEGRATED TRAININ049 | TRANSFER TO OTHER | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2235 | INTEGRATED TRAININ070 | IN STATE TRAVEL RE | 0 | 0% | 42.00% | 0 | 0% | 0% | 500 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2235 | INTEGRATED TRAININ080 | OUT OF STATE TRAV | 0 | 0% | 417.00% | 0 | 0% | 0% | 5,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2235 | INTEGRATED TRAININ103 | CONTRACTS FOR OP | 0 | 0% | 0% | 22,228 | 0% | 100,000.00% | 100,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2235 | INTEGRATED TRAININ026 | FCGL | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2237 | AIR GUARD SECURITY030 | EQUIPMENT NEW RE | 0 | 0% | 833.00% | 0 | 0% | 7,500.00% | 10,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2237 | AIR GUARD SECURITY041 | AUDIT FUND SET ASIS | 0 | 0% | 0% | 327 | 296.91% | 599.49% | 1,000 | 0 | 0 | |
| 2012 | 010 | 31 | Joint Board of Licensee -012 | ADJUTANT GENERAL | 2237 | AIR GUARD SECURITY042 | ADDITIONAL FRINGE | 0 | 0% | 0% | 20,110 | 14,598.73% | 34,324.43% | 58,000 | 0 | 0 | |
| 2012 | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|--------------------|-----|-------------------------------------|------|---------------------|-------|------------------------|--------------------|--------------------|---------|---------|--------|---------|---------|---------|---------|---------|-----------|---------|---------|
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF STATE | 3230 | SECURITIES REGULATI | 10077 | SECURITIES EDUCAT046 | CONSULTANTS | 10,075 | 20,865 | 207% | 24,424 | 85% | 56,135 | 209,213 | 373% | 136,081 | 154% | 243,000 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF STATE | 3230 | SECURITIES REGULATI | 10077 | SECURITIES EDUCAT046 | CONSULTANTS | 10,075 | 20,865 | 207% | 24,424 | 85% | 56,135 | 209,213 | 359% | 145,743 | 144% | 259,342 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3200 | SECRETARY OF STATE | 10022 | CURRENT EXPENSE | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3200 | SECRETARY OF STATE | 10062 | RECOUNT ADMINSTR020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 2,200 | 0 | 0% | 18,147 | 0% | 18,147 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3200 | SECRETARY OF STATE | 10063 | HAVA FED 100P FEDE020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3200 | SECRETARY OF STATE | 10070 | BOARD OF CLAIMS | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3200 | SECRETARY OF STATE | 1847 | NOTARY FEE ACCOUN020 | CURRENT EXPENSES | 53,300 | 2,200 | 4% | 50,287 | 4% | 53,300 | 5,500 | 10% | 50,287 | 11% | 53,400 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3200 | SECRETARY OF STATE | 7889 | ADMINISTRATION | CURRENT EXPENSES | 3,154 | 2,194 | 70% | 3,304 | 66% | 21,702 | 21,385 | 99% | 22,735 | 94% | 29,255 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3205 | ELECTIONS DIVISION | 1061 | ELECTIONS DIVISION | CURRENT EXPENSES | 965 | 266 | 28% | 660 | 40% | 180,696 | 24,992 | 14% | 123,574 | 20% | 125,386 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3205 | ELECTIONS DIVISION | 1064 | HAVA STATE GEN FUN020 | CURRENT EXPENSES | 4,549 | 885 | 19% | 1,902 | 47% | 115,297 | 34,452 | 30% | 48,215 | 71% | 52,989 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3205 | ELECTIONS DIVISION | 1084 | HAVA STATE GEN FUN020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3210 | LEGISLATIVE SVCS DI | 1068 | LEGISLATIVE SVCS DI020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3215 | CORPORATE ADMINIST | 1065 | CORPORATE ADMINIST | CURRENT EXPENSES | 32,866 | 30,264 | 92% | 39,427 | 77% | 228,413 | 404,605 | 177% | 274,010 | 148% | 473,366 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3220 | AUCTIONEERS BOARD | 1069 | AUCTIONEERS BOARD020 | CURRENT EXPENSES | 50 | 0 | 0% | 143 | 0% | 1,181 | 563 | 46% | 3,371 | 17% | 3,500 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3230 | SECURITIES REGULATI | 1075 | SECURITIES REGULATI | CURRENT EXPENSES | 521 | 415 | 79% | 438 | 83% | 11,098 | 12,695 | 114% | 12,459 | 108% | 18,283 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3230 | SECURITIES REGULATI | 1075 | SECURITIES REGULATI | CURRENT EXPENSES | 4,163 | 2,278 | 55% | 13,866 | 16% | 15,323 | 35,670 | 233% | 51,034 | 70% | 82,100 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3230 | SECURITIES REGULATI | 1077 | SECURITIES EXAMINA | CURRENT EXPENSES | 138 | 291 | 211% | 204 | 143% | 2,062 | 4,519 | 219% | 3,042 | 149% | 6,400 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3230 | SECURITIES REGULATI | 1077 | SECURITIES EDUCAT020 | CURRENT EXPENSES | 0 | 1,800 | 0% | 0 | 0% | 0 | 7,198 | 108% | 8,197 | 88% | 8,583 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3240 | VITAL RECORDS | 5153 | WORKERS COMPENSA | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3240 | VITAL RECORDS | 5153 | VITAL RECORDS IMPR020 | CURRENT EXPENSES | 5,990 | 3,886 | 65% | 10,945 | 36% | 54,051 | 51,799 | 96% | 98,761 | 52% | 125,930 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 3240 | VITAL RECORDS | 5176 | VITAL RECORDS BURE020 | CURRENT EXPENSES | 6,550 | 802 | 12% | 8,970 | 9% | 12,672 | 13,385 | 106% | 17,354 | 77% | 36,328 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOT | 9998 | ERP GRANTS | 9769 | ACTIVITY ACCT AGY020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF CURRENT EXPENSE TOTALS | 3200 | SECRETARY OF STATE | 10022 | CATEGORY TOTALS | 112,246 | 43,513 | 39% | 130,331 | 33% | 704,646 | 616,964 | 86% | 731,539 | 84% | 1,034,123 | | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 1062 | RECOUNT ADMINSTR070 | TRANSFER TO OTHER | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 1062 | RECOUNT ADMINSTR073 | GRANTS NON FEDER | 0 | 0 | 0% | 0 | 0% | 110 | 0 | 0% | 5,391 | 0% | 5,391 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 1062 | RECOUNT ADMINSTR070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 815 | 0% | 1,087 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 1062 | RECOUNT ADMINSTR080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 1,548 | 0 | 0% | 3,240 | 0% | 3,240 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 1062 | RECOUNT ADMINSTR070 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 1063 | HAVA FED 100P FEDE999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 1070 | BOARD OF CLAIMS | 068 | REMUNERATION | 12,801 | 4 | 0% | 16,051 | 0% | 69,416 | 23,428 | 34% | 87,037 | 27% | 100,000 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 1070 | BOARD OF CLAIMS | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 1847 | NOTARY FEE ACCOUN049 | TRANSFER TO OTHER | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 3,750 | 0% | 5,000 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 1847 | NOTARY FEE ACCOUN070 | IN STATE TRAVEL | 0 | 0 | 0% | 417 | 0% | 83 | 0 | 0% | 750 | 0% | 800 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 1847 | NOTARY FEE ACCOUN080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 470 | 0% | 2,133 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 1847 | NOTARY FEE ACCOUN999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 6193 | UNEMPLOYMENT COM061 | UNEMPLOYMENT COM | 890 | 0 | 0% | 0 | 0% | 1,868 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 6193 | UNEMPLOYMENT COM020 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 7889 | ADMINISTRATION | 024 | MAINT OTHER THAN E | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 7889 | ADMINISTRATION | 070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0% | 0 | 21 | 0% | 80 | 27% | 106 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 7889 | ADMINISTRATION | 080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3200 | SECRETARY OF STATE | 7889 | ADMINISTRATION | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1061 | ADMINISTRATION | 070 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1061 | ADMINISTRATION | 066 | EMPLOYEE TRAINING | 0 | 0 | 0% | 0 | 0% | 6,775 | 3 | 0% | 6,675 | 52% | 7,000 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1061 | ADMINISTRATION | 070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1061 | ADMINISTRATION | 080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1061 | ADMINISTRATION | 236 | ELECTION SUPPORT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1061 | ADMINISTRATION | 236 | ELECTION SUPPORT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1061 | ADMINISTRATION | 091 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1064 | HAVA STATE GEN FUN022 | RENTS-LEASES OTH | 42 | 23 | 54% | 48,962 | 0% | 547 | 473 | 86% | 637,214 | 0% | 846,821 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1064 | HAVA STATE GEN FUN024 | MAINT OTHER THAN E | 0 | 238,810 | 0% | 0 | 0% | 390,488 | 307,450 | 79% | 551,074 | 56% | 429,025 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1064 | HAVA STATE GEN FUN030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 4,035 | 0 | 0% | 102,876 | 0% | 45,890 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1064 | HAVA STATE GEN FUN030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1064 | HAVA STATE GEN FUN049 | TRANSFER TO OTHER | 0 | 0 | 0% | 0 | 0% | 44,067 | 0 | 0% | 396,605 | 0% | 528,807 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1064 | HAVA STATE GEN FUN070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1064 | HAVA STATE GEN FUN080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1064 | HAVA STATE GEN FUN999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1081 | ADMINISTRATION | 070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1081 | ADMINISTRATION | 080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1081 | ADMINISTRATION | 236 | ELECTION SUPPORT | 0 | 0 | 0% | 0 | 0% | 9,428 | 0 | 0% | 6,449 | 0% | 15,000 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1081 | ADMINISTRATION | 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1084 | HAVA STATE GEN FUN020 | MAINT OTHER THAN E | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1084 | HAVA STATE GEN FUN030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 250 | 0 | 0% | 2,250 | 0% | 3,000 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1084 | HAVA STATE GEN FUN070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0% | 1,483 | 1,210 | 82% | 14,723 | 8% | 14,723 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1084 | HAVA STATE GEN FUN080 | OUT OF STATE TRAV | 1,222 | 0 | 0% | 2,784 | 0% | 3,873 | 5,882 | 152% | 8,822 | 67% | 13,745 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1084 | HAVA STATE GEN FUN999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1084 | ADMINISTRATION | 070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1081 | ADMINISTRATION | 080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 32 | Secretary Of State | 032 | SECRETARY OF ALL OTHER | 3205 | ELECTIONS DIVISION | 1081 | ADMINISTRATION | 236 | E | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|--------------------------------|-----------------------------------|------|---------------------------|-------------------------|------------------------|--------------------|----------|----------|--------|-----------|-----------|---------|---------|---------|---------|---------|-------|----|
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCURREN EXPENSE TOT | 3410 | DIVISION OF THE ARTS 1259 | CAREERS IN THE ART2020 | CURRENT EXPENSES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCURREN EXPENSE TOT | 3410 | DIVISION OF THE ARTS 1259 | ARTS PROJECTS | 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCURREN EXPENSE TOT | 3410 | DIVISION OF THE ARTS 1259 | COVERED AWARDS | 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCURREN EXPENSE TOT | 3420 | DIVISION HISTORICAL 32373 | CONTOCOOK COVER020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCURREN EXPENSE TOT | 3420 | DIVISION HISTORICAL 34320 | OFFICE OF PRESERVE020 | CURRENT EXPENSES | 419 | 148.353% | 419.353% | 2,865 | 2,249.78% | 2,865.78% | 3,746 | | | | | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCURREN EXPENSE TOT | 3420 | DIVISION HISTORICAL 34333 | SPECIAL SERVICES | 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCURREN EXPENSE TOT | 3420 | DIVISION HISTORICAL 34344 | MERIFUL RESTORAT020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCURREN EXPENSE TOT | 3420 | DIVISION HISTORICAL 34345 | NH HERITAGE TRUST | 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCURREN EXPENSE TOT | 3420 | DIVISION HISTORICAL 34337 | ISTEA GRANT | 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCURREN EXPENSE TOT | 3420 | DIVISION HISTORICAL 34338 | CORNISH ARTS COLO020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCURREN EXPENSE TOT | 3420 | DIVISION HISTORICAL 34341 | FEDERAL PRESERVE020 | CURRENT EXPENSES | 647 | 643.99% | 647.100% | 8,607 | 7,341.85% | 8,607.85% | 14,000 | | | | | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCURREN EXPENSE TOT | 3420 | DIVISION HISTORICAL 34342 | DICTIONARY DISTRI040 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCURREN EXPENSE TOT | 3420 | DIVISION HISTORICAL 34345 | ARCHAEOLOGY PROJ020 | CURRENT EXPENSES | 0 | 0% | 0% | 810 | 643.79% | 810.00% | 2,600 | | | | | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCURREN EXPENSE TOT | 9998 | ERP GRANTS | 19770 | ACTIVITY ACCT AGY-0020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCURREN EXPENSE TOTALS | | | | CATEGORY TOTALS | 10,354 | 18.690 | 181% | 16,620 | 112% | 106,182 | 121,670 | 115% | 188,657 | 64% | 271,292 | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 8893 | NH ROOM ON NATIVE A1999 | FCGL | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 3431 | CURATORIAL SERVICE030 | EQUIPMENT NEW RE | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 3431 | CURATORIAL SERVICE070 | IN STATE TRAVEL RE | 0 | 0% | 4.0% | 0 | 0% | 0 | 0% | 38 | 0% | 50 | | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 3431 | CURATORIAL SERVICE999 | FCGL | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 3440 | OLD STATE HOUSE G0400 | INDIRECT COSTS | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 3440 | OLD STATE HOUSE G0400 | AUDIT FUND SET ASID | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 3440 | OLD STATE HOUSE G0700 | IN STATE TRAVEL RE | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 3440 | OLD STATE HOUSE GF102 | CONTRACTS FOR PR | 0 | 7.750 | 0% | 0 | 0% | 0 | 43,880 | 0% | 0 | 0% | 80,099 | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 3440 | OLD STATE HOUSE GF999 | FCGL | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 5075 | CONNECTING TO COL1030 | EQUIPMENT NEW RE | 0 | 0% | 1.0% | 0 | 0% | 0 | 0 | 0% | 510 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 5075 | CONNECTING TO COL1030 | INDIRECT COSTS | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 5075 | CONNECTING TO COL1040 | AUDIT FUND SET ASID | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 5075 | CONNECTING TO COL1070 | IN STATE TRAVEL RE | 0 | 0% | 0% | 85 | 0% | 0 | 0 | 0% | 1,499 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 5075 | CONNECTING TO COL1999 | FCGL | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6707 | DONATIONS - GIFTS | 030 | RENTS-LEASES OTH | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 75 | 0% | 100 | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6707 | DONATIONS - GIFTS | 030 | EQUIPMENT NEW RE | 0 | 0% | 0% | 0 | 0% | 0 | 426 | 0% | 1,500 | 0% | 1,500 | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6707 | DONATIONS - GIFTS | 057 | BOOKS PERIODICALS | 638 | 0% | 2,261 | 0% | 1,944 | 304.16% | 6,888 | 4% | 10,300 | | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6707 | DONATIONS - GIFTS | 070 | IN STATE TRAVEL RE | 0 | 0% | 0% | 30 | 0% | 1,000 | 0% | 1,000 | 0% | 1,000 | 0 | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6707 | DONATIONS - GIFTS | 080 | OUT OF STATE TRAV | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6707 | DONATIONS - GIFTS | 090 | FCGL | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 500 | | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6710 | AUTOMATED INFORM-022 | RENTS-LEASES OTH | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 75 | 0% | 100 | 0 | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6710 | AUTOMATED INFORM-030 | EQUIPMENT NEW RE | 0 | 0% | 8.0% | 0 | 0% | 0 | 0 | 0% | 100 | | | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6710 | AUTOMATED INFORM-057 | BOOKS PERIODICALS | 621 | 0% | 852 | 0% | 31,346 | 126.730 | 404% | 43,017 | 295% | 126,730 | | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6710 | AUTOMATED INFORM-110 | IN STATE TRAVEL RE | 0 | 0% | 17 | 0% | 0 | 0% | 150 | 0% | 200 | | | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6710 | AUTOMATED INFORM-102 | CONTRACTS FOR PR | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 500 | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6710 | AUTOMATED INFORM-999 | FCGL | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6990 | NH FILM COMMISSION 026 | ORGANIZATIONAL DU | 0 | 0% | 0% | 0 | 0% | 750 | 750 | 100% | 750 | 100% | 750 | 0 | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6990 | NH FILM COMMISSION 030 | EQUIPMENT NEW RE | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6990 | NH FILM COMMISSION 034 | PROMOTIONAL MARK | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 284 | 0% | 1,000 | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6990 | NH FILM COMMISSION 070 | IN STATE TRAVEL RE | 0 | 26.0% | 0% | 178 | 89.50% | 375 | 24% | 500 | | | | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6990 | NH FILM COMMISSION 080 | OUT OF STATE TRAV | 0 | 0% | 0% | 0 | 0% | 1 | 0% | 1 | 0% | 1 | 0% | 1 | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6990 | NH FILM COMMISSION 102 | CONTRACTS FOR PR | 0 | 0% | 0% | 7,200 | 7,200 | 100% | 17,543 | 41% | 7,200 | | | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6990 | NH FILM COMMISSION 999 | FCGL | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6999 | ADMINISTRATION - SU100 | ORGANIZATIONAL DU | 0 | 0% | 0% | 100 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6999 | ADMINISTRATION - SU027 | TRANSFERS TO DOTH | 10,828 | 12,802 | 118% | 18,088 | 71% | 86,037 | 136,644 | 159% | 143,728 | 95% | 215,691 | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6999 | ADMINISTRATION - SU029 | INTRA-AGENCY TRN | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6999 | ADMINISTRATION - SU030 | EQUIPMENT NEW RE | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6999 | ADMINISTRATION - SU034 | TRANSFER TO OTHER | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6999 | ADMINISTRATION - SU054 | TRUST FUND EXPEND | 7,956 | 0% | 12,149 | 0% | 168,414 | 149,868 | 89% | 257,172 | 58% | 284,534 | | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6999 | ADMINISTRATION - SU069 | PROMOTIONAL MARK | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6999 | ADMINISTRATION - SU070 | IN STATE TRAVEL RE | 177 | 392 | 222% | 94 | 417% | 1,612 | 950 | 59% | 857 | 111% | 1,000 | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6999 | ADMINISTRATION - SU073 | GRANTS NON FEDER | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6999 | ADMINISTRATION - SU074 | OUT OF STATE TRAV | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6999 | ADMINISTRATION - SU102 | CONTRACTS FOR PR | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 6999 | ADMINISTRATION - SU999 | FCGL | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 7030 | DAMAGED - LOST BOO057 | BOOKS PERIODICALS | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 7030 | DAMAGED - LOST BOO058 | IN STATE TRAVEL RE | 0 | 0% | 8.0% | 0 | 0% | 0 | 70 | 0% | 100 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 7030 | DAMAGED - LOST BOO059 | FCGL | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 7182 | MOBILE TRAINING LAB073 | GRANTS NON FEDER | 0 | 0% | 25.0% | 0 | 0% | 0 | 0 | 0% | 227 | 0% | 303 | | |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 7182 | MOBILE TRAINING LAB999 | FCGL | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 7196 | NH SUMMER READING073 | GRANTS NON FEDER | 0 | 0% | 0% | 50 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 7196 | NH SUMMER READING074 | FCGL | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 34 | Cultural Resources Dept Of 034 | CULTURAL RESCALL OTHER | 3400 | OFFICE OF THE COMM1 8029 | CULTURAL RESOURCE061 | UNEMPLOYMENT COM | 0 | 1,833 | 0% | 399 | 13,709 | 3,436 | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------------------|------------------------------------|------|----------------------|------|-----------------------|----------|------------------|--------------|-------------|------------|----------------|---------------|--------------|---------|---|-------|
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-BENEFITS TOTALS | 3599 | ARRA STIMULUS DRED | 0802 | DISTANCE LEARNING/060 | BENEFITS | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-BENEFITS TOTALS | 3599 | ARRA STIMULUS DRED | 0803 | BROADBAND TECH/060 | BENEFITS | 799 | 2,750 344% | 2,447 112% | 0 | 7,780 | 12,700 163% | 23,823 53% | 31,164 | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-BENEFITS TOTALS | 9998 | ERP GRANTS | 8771 | ACTIVITY/060 | BENEFITS | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-BENEFITS TOTALS | | | | CATEGORY TOTALS | | 408,782 | 480,505 118% | 487,475 99% | 3,866,984 | 3,863,672 100% | 4,433,872 87% | 5,734,378 | | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | 3505 | OFFICE OF THE COMM | 3405 | CONSERVATION PLAT | 046 | CONSULTANTS | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | 3505 | DIVISION OF ECONOMIC | 1135 | ECONOMIC DEVELOP | 046 | CONSULTANTS | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | 3505 | DIVISION OF ECONOMIC | 2084 | SMALL BUSINESS DE | 046 | CONSULTANTS | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | 3505 | DIVISION OF ECONOMIC | 3605 | ECONOMIC DEVELOP | 046 | CONSULTANTS | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | 3505 | DIVISION OF ECONOMIC | 3605 | TELECOMMUNICATION | 046 | CONSULTANTS | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | 3505 | DIVISION OF ECONOMIC | 5336 | OFFICE OF WORKFOR | 046 | CONSULTANTS | 2,710 | 0% | 1,167 0% | 24,420 | 2,885 12% | 10,516 27% | 15,908 | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | 3505 | DIVISION OF ECONOMIC | 5420 | JOB TRAINING PROG | 046 | CONSULTANTS | 4,415 0% | 3,083 143% | 0 | 20,205 0% | 27,750 73% | 37,000 | | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | 3510 | FORESTS AND LANDS | 2101 | AMERICA THE BEAUTI | 020 | CONSULTANTS | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | 3510 | FORESTS AND LANDS | 2103 | FUELWOOD | 046 | CONSULTANTS | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | 3510 | FORESTS AND LANDS | 2103 | NATURAL HERITAGE | 046 | CONSULTANTS | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | 3510 | FORESTS AND LANDS | 2104 | NATURAL HERITAGE | 046 | CONSULTANTS | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | 3510 | FORESTS AND LANDS | 3539 | TIMBER SALE PILO | 046 | CONSULTANTS | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | 3510 | FORESTS AND LANDS | 7200 | FOREST IMPROVEMEN | 020 | CONSULTANTS | 0 | 0% | 0 | 0 | 11,250 0% | 15,000 | | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | 3510 | FORESTS AND LANDS | 8071 | MINING PERMIT FEES | 046 | CONSULTANTS | 0 | 0% | 208 0% | 0 | 1,875 0% | 2,500 | | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | 3510 | PARKS AND RECREATI | 7300 | HAMPTON METERS | 046 | CONSULTANTS | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CONSULTANTS TOTALS | | | | CATEGORY TOTALS | | 2,710 | 4,415 163% | 5,709 77% | 24,420 | 23,990 95% | 51,381 145% | 70,408 | | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 0903 | UNEMPLOYMENT | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 2204 | HURRICANE IRENE 20 | 020 | CURRENT EXPENSES | 0 | 2,113 0% | 176 1,200% | 2,113 0% | 1,585 133% | 2,113 | | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3137 | USFS JUMP START GR | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3417 | FEMA 2008 TORNAO | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3400 | DRED ADMINSTRATIO | 020 | CURRENT EXPENSES | -1,204 | 3,610 0% | 964 0% | 13,160 | 13,106 100% | 10,542 124% | 17,817 | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3401 | DEVELOPMENT | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 11,250 0% | 12,050 | | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3402 | BUREAU OF HISTORIC | 020 | CURRENT EXPENSES | 320 | 251 78% | 363 69% | 8,258 | 7,528 91% | 9,383 80% | 10,000 | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3405 | CONSERVATION PLAT | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 116,000 | 135,023 116% | 135,023 100% | | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3457 | WILDLIFE HABITAT I | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3458 | WHP 2006 | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3477 | NATURAL HERITAGE | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3532 | MOA DES FIRE TOWE | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3581 | FOREST LAND ENHAN | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3706 | TEMPERATURE MONI | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3711 | STATE PARK IMPROV | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3724 | PSNH GRANTS | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3758 | NRTF 98 | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3759 | NRTF | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3760 | NRTF-2000 | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3761 | NRTF-2001 | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3762 | NRTF-2002 | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3764 | NRTF-2003 | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3770 | NRTF-2004 | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 3771 | ISLES OF SHOALS L | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 5312 | HISTORIC FUND STI | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 3,470 0% | 0 | 0 | 0 | 3,471 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 5313 | WAL-MART DONATION | 020 | CURRENT EXPENSES | 0 | 0% | 51 0% | 0 | 0 | 456 0% | 608 | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 5400 | WILDLIFE HABITAT I | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 7800 | DEFAC ACCOUNTING | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 8012 | WORKERS COMPENSA | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 8051 | SUPPLY DEPOT INVE | 020 | CURRENT EXPENSES | 10,864 | 18,833 173% | 9,242 204% | 125,966 | 184,991 131% | 107,160 154% | 189,210 | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 8601 | UNEMPLOYMENT CO | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 9086 | FAVOR DONALD COMM | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3500 | OFFICE OF THE COMM | 9086 | PROJECT NO. B-08-SP | 020 | CURRENT EXPENSES | 0 | 0% | 83 0% | 0 | 750 0% | 1,000 | | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 0895 | ARRA ENERGY FUNDS | 020 | CURRENT EXPENSES | 24,189 | 19,745 82% | 39,455 50% | 117,231 | 208,688 178% | 191,218 100% | 280,522 | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 1135 | ECONOMIC DEVELOP | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 1734 | ENERGY EFFICIENCY | 020 | CURRENT EXPENSES | 0 | 0% | 1,917 0% | 0 | 17,250 0% | 23,000 | | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 1734 | ENERGY SAVER PROJ | 020 | CURRENT EXPENSES | 0 | 0% | 2,317 0% | 0 | 20,850 0% | 27,800 | | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 2084 | SMALL BUSINESS DE | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 3605 | ECONOMIC DEVELOP | 020 | CURRENT EXPENSES | 1,576 | 1,539 98% | 4,059 38% | 10,434 | 18,653 179% | 26,873 69% | 41,000 | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 3605 | TELECOMMUNICATION | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 3606 | TELECOMMUNICATION | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 3610 | NH BUSINESS RESOU | 020 | CURRENT EXPENSES | 680 | 0% | 0 | 8,492 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 3611 | BUS RETENTION/EXP | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 3612 | INTERNATIONAL COM | 020 | CURRENT EXPENSES | 725 | 0% | 0 | 6,639 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 3614 | PROCUREMENT TECH | 020 | CURRENT EXPENSES | 285 | 332 125% | 1,011 33% | 3,896 | 7,554 194% | 14,853 51% | 19,066 | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 3617 | INDUSTRY RESEARC | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 3617 | INDUSTRIES OF THE | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 3,345 | 0 | 59,982 0% | 59,982 | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 3627 | ECONOMIC DEV. MAT | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 3630 | ECONOMIC DEVELOP | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 3631 | ECONOMIC DEVELOP | 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES - EB-CURRENT EXPENSE TOT | 3505 | DIVISION OF ECONOMIC | 3634 | CROP ZONE PROGRAM | 020 | CURRENT EXPENSES | 0 | 0% | 169 0% | 0 | 1,519 0% | 2,025 | | | |
| 2012 | 010 | 35 | Resources - Econ Deal De/035 | RESOURCES | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | |
|------|-----|----|-------------------------------|-------------------------|------|----------------------|-----------------------|---------------------|-----------|-----------|-----------|-----------|-----------|---------------|----------------|---------------|-----------|
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | OFFICE OF WORKFOR070 | IN STATE TRAVEL RE | 193 | 0.0% | 0.0% | 403.0% | 4.174 | 665.16% | 8,729.8% | 10,900 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | OFFICE OF WORKFOR072 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | OFFICE OF WORKFOR083 | GRANTS FOR PUB AS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | OFFICE OF WORKFOR080 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0.0% | 1.148 | 575.50% | 12,600.5% | 12,600 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | OFFICE OF WORKFOR102 | CONTRACTS FOR PR | 1,055,468 | 723,929 | 69% | 1,986,995 | 5,543.15% | 5,239,883.95% | 10,433,284.50% | 14,952,431 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | OFFICE OF WORKFOR103 | CONTRACTS FOR OP | 70,084 | 1,275.2% | 1% | 110,286 | 1% | 321,544 | 113,717.35% | 505,990.22% | 673,427 |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | OFFICE OF WORKFOR202 | RELOCATION | 450 | 0.0% | 0.0% | 0.0% | 450 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | OFFICE OF WORKFOR202 | PASS THRU GRANTS | 0 | 0.0% | 35,417.7% | 0.0% | 0 | 0.0% | 318,750.0% | 425,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | OFFICE OF WORKFOR999 | FCGL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | MINE SAFETY AND TR041 | AUDIT FUND SET ASIS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | MINE SAFETY AND TR072 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | MINE SAFETY AND TR072 | FCGL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | SR COMMUNITY SERIV041 | AUDIT FUND SET ASIS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | SR COMMUNITY SERIV072 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | SR COMMUNITY SERIV999 | FCGL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | NEG-WAUSAU PAPER 041 | AUDIT FUND SET ASIS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | NEG-WAUSAU PAPER 041 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | NEG-WAUSAU PAPER 999 | FCGL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | NEG-NH-COOS COUNT041 | AUDIT FUND SET ASIS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | NEG-NH-COOS COUNT072 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | NEG-NH-COOS COUNT072 | FCGL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG022 | RENDS-LEASES OTH | 0 | 442.0% | 0.0% | 692.64% | 0 | 4,417.0% | 6,225.71% | 8,300 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG027 | TRANSFERS TO DOIT | 0 | 0.0% | 125.0% | 0.0% | 0 | 0.0% | 1,125.0% | 1,500 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG030 | EQUIPMENT NEW RE | 0 | 0.0% | 375.0% | 0.0% | 0 | 208.0% | 3,375.6% | 4,500 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG033 | LAND ACQUISITION A | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG040 | TECHNOLOGY HARDW | 1,124 | 0.0% | 1,376.0% | 1,124 | 0 | 496.44% | 1,376.0% | 1,376 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG038 | TECHNOLOGY-SOFTW | 0 | 0.0% | 0.0% | 0.0% | 0 | 158.0% | 0.0% | 158 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG039 | TELECOMMUNICATIO | 0 | 0.0% | 125.0% | 0.0% | 0 | 0.0% | 1,125.0% | 1,500 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG040 | INDIRECT COSTS | 0 | 0.0% | 2,842.0% | 0.0% | 0 | 0.0% | 25,575.0% | 34,100 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG040 | AUDIT FUND SET ASIS | 0 | 0.0% | 469.0% | 0.0% | 0 | 4,222.0% | 5,000.0% | 5,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG049 | TRANSFER TO OTHER | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 2,235.85% | 2,900 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG067 | TRAINING OF PROVID | 62,544 | 68,249 | 109% | 66,348 | 103% | 466,031 | 416,588.89% | 494,378.84% | 894,469 |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG069 | PROMOTIONAL MARK | 0 | 0.0% | 3,333.0% | 0.0% | 0 | 30,000.3% | 40,000 | 40,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG070 | IN STATE TRAVEL RE | 0 | 86.0% | 0.0% | 333.26% | 0 | 249.0% | 3,000.8% | 4,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG070 | GRANTS NON FEDE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG075 | GRANTS SUBSIDIES A | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG080 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG102 | CONTRACTS FOR PR | 0 | 28,575.0% | 0.0% | 150,000 | 19% | 0 | 182,192.0% | 1,350,000.13% | 1,800,000 |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | JOB TRAINING PROG040 | FCGL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 150.133% | 200 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | WORKFORCE OPPORT103 | CONTRACTS FOR OP | 0 | 51,439.0% | 0.0% | 34,619 | 149% | 0 | 51,439.0% | 311,573.17% | 415,430 |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | WORKFORCE INVEST041 | AUDIT FUND SET ASIS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | WORKFORCE INVEST072 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | WORKFORCE INVEST999 | FCGL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | NHES - NEG | GRANTS FEDERAL | 0 | 13,420 | 96% | 0.0% | 0 | 30,420.0% | 634,310 | 634,310 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | NHES - NEG | FCGL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | USDA COOPERATIVE 4030 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | USDA COOPERATIVE 4040 | INDIRECT COSTS | 0 | 0.0% | 1,587.0% | 0.0% | 0 | 19,400.0% | 14,280.133% | 19,400 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | USDA COOPERATIVE 4041 | AUDIT FUND SET ASIS | 0 | 0.0% | 17.0% | 0.0% | 0 | 200.0% | 150.133% | 200 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | USDA COOPERATIVE 4102 | PROMOTIONAL MARK | 0 | 0.0% | 0.0% | 0.0% | 0 | 2,000.0% | 8,070.0% | 10,750 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | USDA COOPERATIVE 4070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | USDA COOPERATIVE 4102 | CONTRACTS FOR PR | 0 | 0.0% | 0.0% | 0.0% | 0 | 46,999.0% | 0.0% | 47,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3505 | DIVISION OF ECONOMIC | USDA COOPERATIVE 4999 | FCGL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | STATE TRADE AND EX100 | ORGANIZATIONAL DU | 0 | 0.0% | 0.0% | 0.0% | 0 | 10,000.0% | 7,500.13% | 10,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | STATE TRADE AND EX040 | INDIRECT COSTS | 0 | 0.0% | 2,140.0% | 0.0% | 0 | 19,257.0% | 25,676 | 25,676 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | STATE TRADE AND EX041 | AUDIT FUND SET ASIS | 0 | 0.0% | 18.0% | 0.0% | 0 | 0.0% | 160.0% | 213 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | STATE TRADE AND EX069 | PROMOTIONAL MARK | 0 | 0.0% | 3,791.0% | 0.0% | 0 | 0.0% | 34,120.0% | 45,493 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | STATE TRADE AND EX070 | IN STATE TRAVEL RE | 0 | 0.0% | 417.0% | 0.0% | 0 | 0.0% | 3,750.0% | 5,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | STATE TRADE AND EX071 | OUT OF STATE TRAV | 1,279 | 0.0% | 0.0% | 0.0% | 1,279 | 0.0% | 52,600.0% | 70,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | STATE TRADE AND EX102 | CONTRACTS FOR PR | 0 | 5.0% | 3,871.0% | 0.0% | 0 | 5.0% | 34,836.0% | 46,448 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | AMERICA THE BEAUTI022 | RENDS-LEASES OTH | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | AMERICA THE BEAUTI027 | TRANSFERS TO DOIT | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | AMERICA THE BEAUTI028 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | AMERICA THE BEAUTI033 | LAND ACQUISITION A | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | AMERICA THE BEAUTI040 | INDIRECT COSTS | 1,359 | 0.0% | 0.0% | 0.0% | 3,718 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | AMERICA THE BEAUTI041 | AUDIT FUND SET ASIS | 23 | 0.0% | 0.0% | 0.0% | 50 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | AMERICA THE BEAUTI042 | ADDITIONAL FRINGE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | AMERICA THE BEAUTI043 | CONTRACTUAL MAIN | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | AMERICA THE BEAUTI070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | AMERICA THE BEAUTI080 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | AMERICA THE BEAUTI999 | FCGL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | FUELWOOD 020 | RENDS-LEASES OTH | 1,000 | 0.0% | 0.0% | 0.0% | 6,945.0% | 9,000.07% | 12,000 | 12,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | FUELWOOD 027 | TRANSFERS TO DOIT | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | FUELWOOD 030 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | FUELWOOD 033 | LAND ACQUISITION A | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | 3510 | FORESTS AND LANDS | FUELWOOD 039 | TELECOMMUNICATIO | 0 | 0.0% | 83.0% | 0.0% | 22 | 0.0% | 790.3% | 1,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De/035 | RESOURCES - E-ALL OTHER | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|------|-----|----|------------------------------|-------------------------|------|-----------------------|--------------------|-----|--------------------|--------|--------------|-------------|--------|---------------|------------|---------|
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 027 | TRANSFERS TO DR | 0 | 0.0% | 0.0% | 14,693 | 30,876,210% | 53,114,58% | 102,288 |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 029 | INTRA-AGENCY TRAI | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 031 | EQUIPMENT NEW RE | 1,278 | 0.0% | 2,312.0% | 38,433 | 1,178 | 69,555.0% | 180,000 |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 033 | LAND ACQUISITIO A | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 039 | TELECOMMUNICATIO | 0 | 0.0% | 1,250.0% | 0 | 11,250.0% | 15,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 042 | ADDITIONAL FRINGE | 0 | 0.0% | 0.0% | 0 | 48,881.0% | 122,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 044 | DEBT SERVICE OTH | 5,813 | 0.0% | 17,660.0% | 5,813 | 29,570.527% | 34,759 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 045 | OWN FORCES MAINT | 0 | 0.0% | 19,169% | 26,947 | 53,224.22% | 62,151 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 048 | CONTRACTUAL MAIN | 1,280 | 0.0% | 2,016.0% | 12,662 | 52,708.416% | 65,175 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 049 | TRANSFER TO OTHER | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 061 | UNEMPLOYMENT CO | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 062 | PARKERS COMPEN | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 066 | EMPLOYEE TRAINING | 0 | 0.0% | 42.0% | 0 | 0.0% | 375 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 069 | PROMOTIONAL MARK | 1,354 | 0.0% | 1,699.0% | 20,422 | 2,317.11% | 90,965 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 070 | IN STATE TRAVEL RE | 0 | 35.0% | 0.0% | 218 | 556.255% | 1,500 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 073 | GRANTS NON FEDER | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 082 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 102 | CONTRACTS FOR PR | 0 | 0.0% | 0.0% | 60,000 | 37,890.63% | 62,363.61% | 66,250 |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 103 | CONTRACTS FOR OP | 422 | -2,957.701% | 2,560.116% | 4,664 | 173,916.3729% | 314,500 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3720 | SERVICE PARKS | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3721 | ODIORNE POINT STAT | 070 | LAND ACQUISITIO A | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3721 | ODIORNE POINT STAT | 070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3721 | ODIORNE POINT STAT | 073 | GRANTS NON FEDER | 0 | 0.0% | 0.0% | 1,000 | 0.0% | 19,950 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3721 | ODIORNE POINT STAT | 080 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3721 | ODIORNE POINT STAT | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3722 | CONCESSION OPERAT | 021 | RENTS-LEASES OTH | 140 | 0.0% | 0.0% | 540 | 0.0% | 3,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3722 | CONCESSION OPERAT | 023 | HEAT ELECTRICITY W | 64 | 66.104% | 80.83% | 5,333 | 5,828.109% | 20,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3722 | CONCESSION OPERAT | 024 | MAINT OTHER THAN E | 260 | 0.0% | 495.0% | 260 | 80.31% | 1,500 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3722 | CONCESSION OPERAT | 026 | ORGANIZATIONAL DU | 0 | 0.0% | 42.0% | 0 | 0.0% | 500 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3722 | CONCESSION OPERAT | 027 | EQUIPMENT NEW RE | 0 | 0.0% | 3,702.0% | 3,925 | 25,921.950% | 44,418 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3722 | CONCESSION OPERAT | 033 | LAND ACQUISITIO A | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3722 | CONCESSION OPERAT | 039 | TELECOMMUNICATIO | 0 | 41.0% | 833.5% | 0 | 2,245.0% | 10,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3722 | CONCESSION OPERAT | 047 | OWN FORCES MAINT | 95 | 7,085.7458% | 1,538% | 920 | 21,586.2347% | 25,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3722 | CONCESSION OPERAT | 048 | CONTRACTUAL MAIN | 0 | 0.0% | 0.0% | 106 | -391.370% | 25,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3722 | CONCESSION OPERAT | 049 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 0 | 0.0% | 2,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3722 | CONCESSION OPERAT | 080 | OUT OF STATE TRAV | 104 | 75.722% | 5,000.2% | 104 | 104.000% | 5,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3722 | CONCESSION OPERAT | 103 | CONTRACTS FOR OP | 0 | 5,535.0% | 750.738% | 0 | 6,004.0% | 9,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3722 | CONCESSION OPERAT | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3723 | HAMPTON BEACH DON | 027 | EQUIPMENT NEW RE | 0 | 674.0% | 0.0% | 2,011 | 1,549.0% | 3,500 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3723 | HAMPTON BEACH DON | 033 | LAND ACQUISITIO A | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3723 | HAMPTON BEACH DON | 070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3723 | HAMPTON BEACH DON | 073 | GRANTS NON FEDER | 0 | 0.0% | 852.0% | 0 | 0.0% | 10,229 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3723 | HAMPTON BEACH DON | 080 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3723 | HAMPTON BEACH DON | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3736 | STATE PARK BENCHE | 033 | LAND ACQUISITIO A | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3736 | STATE PARK BENCHE | 047 | OWN FORCES MAINT | 0 | 0.0% | 74.0% | -885 | 529.0% | 669.79% | 892 |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3736 | STATE PARK BENCHE | 070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3736 | STATE PARK BENCHE | 080 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3736 | STATE PARK BENCHE | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3737 | MONADNOCK DEVELO | 024 | MAINT OTHER THAN E | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3737 | MONADNOCK DEVELO | 033 | LAND ACQUISITIO A | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3737 | MONADNOCK DEVELO | 040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3737 | MONADNOCK DEVELO | 048 | CONTRACTUAL MAIN | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3737 | MONADNOCK DEVELO | 070 | AUDIT FUND SET AS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3737 | MONADNOCK DEVELO | 075 | GRANTS SUBSIDIES A | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3737 | MONADNOCK DEVELO | 080 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3737 | MONADNOCK DEVELO | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3742 | MT WASHINGTON COM | 022 | RENTS-LEASES OTH | 10 | 1,871.18705% | 6,30.464% | 334 | 18,980.5.684% | 205.9.262% | 25,090 |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3742 | MT WASHINGTON COM | 023 | HEAT ELECTRICITY W | 7,251 | 6,250.86% | 11,584.54% | 80,230 | 100,183.125% | 160,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3742 | MT WASHINGTON COM | 024 | MAINT OTHER THAN E | 0 | 0.0% | 1,250.0% | 0 | 0.0% | 15,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3742 | MT WASHINGTON COM | 033 | LAND ACQUISITIO A | 1,223 | 0.0% | 0.0% | 2,885 | 4,728.0% | 153,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3742 | MT WASHINGTON COM | 039 | TELECOMMUNICATIO | 0 | 0.0% | 17,750.0% | 0 | 212,358.0% | 213,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3742 | MT WASHINGTON COM | 042 | ADDITIONAL FRINGE | 0 | 0.0% | 583.0% | 0 | 35.0% | 7,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3742 | MT WASHINGTON COM | 044 | DEBT SERVICE OTH | 22,414 | 104,400.466% | 67,343.155% | 22,414 | 134,417.600% | 143,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3742 | MT WASHINGTON COM | 047 | OWN FORCES MAINT | 588 | 327.58% | 649.50% | 2,961 | 10,867.367% | 11,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3742 | MT WASHINGTON COM | 066 | CONTRACTUAL MAIN | 0 | 0.0% | 0.0% | 0 | 0.0% | 3,438 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3742 | MT WASHINGTON COM | 066 | EMPLOYEE TRAINING | 0 | 0.0% | 83.0% | 0 | 670.0% | 1,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3742 | MT WASHINGTON COM | 070 | IN STATE TRAVEL RE | 0 | 0.0% | 83.0% | 0 | 0.0% | 1,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3742 | MT WASHINGTON COM | 080 | OUT OF STATE TRAV | 0 | 0.0% | 83.0% | 0 | 0.0% | 1,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3742 | MT WASHINGTON COM | 999 | FCLG | 0 | 0.0% | 583.0% | 2,885 | 5,289.51% | 7,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3744 | MT WASHINGTON FIRE | 030 | EQUIPMENT NEW RE | 0 | 0.0% | 50.0% | 0 | 0.0% | 600 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3744 | MT WASHINGTON FIRE | 033 | LAND ACQUISITIO A | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3744 | MT WASHINGTON FIRE | 047 | OWN FORCES MAINT | 0 | 0.0% | 636.0% | 0 | 0.0% | 7,630 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3744 | MT WASHINGTON FIRE | 070 | IN STATE TRAVEL RE | 0 | 0.0% | 1,059.0% | 0 | 0.0% | 12,700 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3744 | MT WASHINGTON FIRE | 080 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3744 | MT WASHINGTON FIRE | 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3745 | CLH STWARDSHIP E1 | 033 | EQUIPMENT NEW RE | 0 | 0.0% | 2,000.0% | 0 | 0.0% | 24,000 | |
| 2012 | 010 | 35 | Resources - Econ Devel De035 | RESOURCES - E-ALL OTHER | 3515 | PARKS AND RECREAT3745 | CLH STWARDSHIP E1 | 033 | LAND ACQUISITIO A | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 35 | Resources | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------------------|-----|---|-------|--------------------------|--------------------------|--------------------------|----------------------|-------------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|-----------|--------|
| 2012 | 010 | 39 | Board of Manufactured Hou | 039 | BOARD OF MANUFACTURE TOTALS | 3923 | BOARD OF MANUFACT | 4223 | BOARD OF MANUFACT060 | BENEFITS | 43 | 0% | 0% | 0% | 0% | 784 | 0% | 0% | 0% | |
| 2012 | 010 | 39 | Board of Manufactured Hou | 039 | BOARD OF MAN BENEFITS TOTALS | 3923 | BOARD OF MANUFACT | 7999 | DEFAULT ACCOUNTIN060 | BENEFITS | 0 | 0% | 0% | 0% | 0% | 0 | 0% | 0% | 0% | |
| 2012 | 010 | 39 | Board of Manufactured Hou | 039 | BOARD OF MAN BENEFITS TOTALS | 9998 | ACTIVITY ACCT AGY-039749 | ACTIVITY ACCT AGY-039749 | ACTIVITY ACCT AGY-039749 | BENEFITS | 0 | 0% | 0% | 0% | 0% | 0 | 0% | 0% | 0% | |
| 2012 | 010 | 39 | Board of Manufactured Hou | 039 | BOARD OF MAN BENEFITS TOTALS | 3923 | BOARD OF MANUFACT | 4223 | CATEGORY TOTALS | 43 | 0% | 0% | 0% | 0% | 784 | 0% | 0% | 0% | | |
| 2012 | 010 | 39 | Board of Manufactured Hou | 039 | BOARD OF MAN CURRENT EXPENSE TOT | 3923 | BOARD OF MANUFACT | 00003 | UNRESTRICTED INCOF020 | CURRENT EXPENSES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | | |
| 2012 | 010 | 39 | Board of Manufactured Hou | 039 | BOARD OF MAN CURRENT EXPENSE TOT | 3923 | BOARD OF MANUFACT | 020 | BOARD OF MANUFACT020 | CURRENT EXPENSES | 76 | 0% | 0% | 0% | 0 | 1,032 | 41% | 4% | 0% | |
| 2012 | 010 | 39 | Board of Manufactured Hou | 039 | BOARD OF MAN CURRENT EXPENSE TOT | 9998 | ACTIVITY ACCT AGY-039749 | ACTIVITY ACCT AGY-039749 | CURRENT EXPENSES | 0 | 0% | 0% | 0% | 0 | 0 | 0% | 0% | 0% | | |
| 2012 | 010 | 39 | Board of Manufactured Hou | 039 | BOARD OF MAN CURRENT EXPENSE TOT | 3923 | BOARD OF MANUFACT | 4223 | CATEGORY TOTALS | 76 | 0% | 0% | 0% | 0 | 1,032 | 41% | 4% | 0% | | |
| 2012 | 010 | 39 | Board of Manufactured Hou | 039 | BOARD OF MAN ALL OTHER | 3923 | BOARD OF MANUFACT | 4423 | BOARD OF MANUFACT022 | RENTERS-LEASES OTDTH | 0 | 0% | 0% | 0% | 944 | 118.13% | 0% | 157.75% | 236 | |
| 2012 | 010 | 39 | Board of Manufactured Hou | 039 | BOARD OF MAN ALL OTHER | 3923 | BOARD OF MANUFACT | 4423 | BOARD OF MANUFACT027 | TRANSFERS TO OTH | 0 | 0% | 0% | 0% | 19 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 39 | Board of Manufactured Hou | 039 | BOARD OF MAN ALL OTHER | 3923 | BOARD OF MANUFACT | 4423 | BOARD OF MANUFACT030 | EQUIPMENT NEW RE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 39 | Board of Manufactured Hou | 039 | BOARD OF MAN ALL OTHER | 3923 | BOARD OF MANUFACT | 4423 | BOARD OF MANUFACT040 | IN STATE TRAVEL NE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 39 | Board of Manufactured Hou | 039 | BOARD OF MAN ALL OTHER | 3923 | BOARD OF MANUFACT | 4423 | BOARD OF MANUFACT959 | FLGJ | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 39 | Board of Manufactured Hou | 039 | BOARD OF MAN ALL OTHER | 3923 | BOARD OF MANUFACT | 4423 | CATEGORY TOTALS | 0 | 0% | 0% | 0% | 0 | 963 | 118.12% | 0% | 157.75% | 236 | |
| 2012 | 010 | 39 | Board of Manufactured Hou | 039 | BOARD OF MAN AGENCY TOTALS | 0 | 0 | 0 | UNRESTRICTED INCOF016 | PERSONAL SERVICES | 677 | 0% | 0% | 0% | 13,030 | 159.1% | 0% | 157.10% | 236 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 0400 | LEGISLATIVE ACCOUNT | 0000 | UNRESTRICTED INCOF016 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 0400 | LEGISLATIVE ACCOUNT | 1230 | VISITORS CENTER RE 016 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 0400 | LEGISLATIVE ACCOUNT | 1470 | FOUR BICENTENNIAL 016 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 0400 | LEGISLATIVE ACCOUNT | 1479 | HISTORIC FLAG REST 016 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 0400 | LEGISLATIVE ACCOUNT | 1485 | FLAG RESTORATION A016 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 0400 | LEGISLATIVE ACCOUNT | 5424 | UNEMPLOYMENT COM060 | BENEFITS | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 0400 | LEGISLATIVE ACCOUNT | 6191 | WORKERS COMPENS016 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 0400 | LEGISLATIVE ACCOUNT | 8860 | DISASTER RELIEF DO016 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 0400 | LEGISLATIVE ACCOUNT | 8865 | NH RETIRE SYS VIAB016 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 0400 | LEGISLATIVE ACCOUNT | 8870 | JOINT HISTORICAL CO016 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 0400 | LEGISLATIVE ACCOUNT | 8872 | NH HERITAGE TRUST 016 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 0400 | LEGISLATIVE ACCOUNT | 8875 | CIVIL WAR MEMORIAL 016 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10410 | SENATE | 1170 | SENATE | 011 | PERSONAL SERVICES | 30 | 0% | 0% | 0% | 5,433 | 60.1% | 6.728% | 6.821 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10410 | SENATE | 1170 | SENATE | 012 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10410 | SENATE | 1170 | SENATE | 013 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10410 | SENATE | 1170 | SENATE | 016 | PERSONAL SERVICES | 110,692 | 111.152% | 100% | 120,705.92% | 1,227,640 | 1,089,122.89% | 1,338,689.81% | 1,703,757 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10420 | HOUSE | 1180 | HOUSE | 011 | PERSONAL SERVICES | 200 | 200.100% | 0% | 224,899% | 78,250 | 798.1% | 87.776% | 1% | 88,000 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10420 | HOUSE | 1180 | HOUSE | 012 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10420 | HOUSE | 1180 | HOUSE | 013 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10430 | GENERAL COURT JOIN | 1164 | HOUSE | 010 | PERSONAL SERVICES | 121,354 | 115.922% | 0% | 127,815.90% | 1,235,015 | 1,205,615.90% | 1,298,615.90% | 1,686,000 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10430 | GENERAL COURT JOIN | 1160 | OPERATIONS | 010 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10430 | GENERAL COURT JOIN | 1164 | OPERATIONS | 016 | PERSONAL SERVICES | 14,930 | 14.930.100% | 0% | 15,038.99% | 147,129 | 149,603.102% | 148,186.101% | 193,299 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10430 | GENERAL COURT JOIN | 1164 | PROTECTIVE SERVICE010 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10430 | GENERAL COURT JOIN | 1165 | PROTECTIVE SERVICE016 | PERSONAL SERVICES | 23,471 | 26.020% | 0% | 24,275.107% | 260,484 | 264,160.091% | 269,680.088% | 347,050 | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10430 | GENERAL COURT JOIN | 1166 | HEALTH SERVICES | 016 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10430 | GENERAL COURT JOIN | 1166 | LEGISLATIVE ACCOUN010 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10430 | GENERAL COURT JOIN | 1166 | LEGISLATIVE ACCOUN016 | PERSONAL SERVICES | 14,705 | 14.705.100% | 0% | 14,780.99% | 146,569 | 147,948.101% | 147,315.100% | 191,655 | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10430 | GENERAL COURT JOIN | 1229 | VISITORS CENTER | 010 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10430 | GENERAL COURT JOIN | 1229 | VISITORS CENTER | 016 | PERSONAL SERVICES | 7,427 | 7.427.100% | 0% | 7,325.101% | 73,791 | 74,570.102% | 72,774.102% | 94,740 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10430 | GENERAL COURT JOIN | 4654 | GENERAL COURT INFO010 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10430 | GENERAL COURT JOIN | 4654 | GENERAL COURT INFO016 | PERSONAL SERVICES | 23,760 | 30.355% | 128% | 22,888.133% | 520,733 | 305,950.59% | 501,615.61% | 586,059 | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10440 | LEGISLATIVE SERVICE | 1270 | OFFICE OF LEGISLATIO010 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10440 | LEGISLATIVE SERVICE | 1270 | OFFICE OF LEGISLATIO016 | PERSONAL SERVICES | 120,955 | 112.124% | 93% | 114,133.98% | 1,219,189 | 1,135,044.93% | 1,150,425.98% | 1,533,000 | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10450 | BUDGET DIVISION | 1221 | BUDGET DIVISION | 010 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10450 | LEGISLATIVE BUDGET | 1221 | BUDGET DIVISION | 016 | PERSONAL SERVICES | 46,375 | 51.277% | 111% | 46,376.111% | 558,172 | 512,523.92% | 558,189.92% | 697,469 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10450 | LEGISLATIVE BUDGET | 1222 | AUDIT DIVISION | 010 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 10450 | LEGISLATIVE BUDGET | 1222 | AUDIT DIVISION | 016 | PERSONAL SERVICES | 168,931 | 331.737% | 88% | 160,380.82% | 1,648,721 | 1,382,832.84% | 1,565,269.88% | 2,025,960 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR FULL TIME PERSONNEL | 9998 | ERP GRANTS | 9754 | ACTIVITY ACCT AGY-0016 | PERSONAL SERVICES | 652,975 | 614.826% | 94% | 653,937.94% | 7,121,126 | 6,267,931.88% | 7,145,265.88% | 9,153,848 | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0400 | 0400 | LEGISLATIVE ACCOUNT | 0000 | UNRESTRICTED INCOF050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0400 | 0400 | LEGISLATIVE ACCOUNT | 1230 | VISITORS CENTER RE 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0400 | 0400 | LEGISLATIVE ACCOUNT | 1471 | FOUR BICENTENNIAL 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0400 | 0400 | LEGISLATIVE ACCOUNT | 1479 | HISTORIC FLAG REST 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0400 | 0400 | LEGISLATIVE ACCOUNT | 1485 | FLAG RESTORATION 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0400 | 0400 | LEGISLATIVE ACCOUNT | 5424 | UNEMPLOYMENT COM050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0400 | 0400 | LEGISLATIVE ACCOUNT | 6191 | WORKERS COMPENS050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0400 | 0400 | LEGISLATIVE ACCOUNT | 8860 | DISASTER RELIEF DO050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0400 | 0400 | LEGISLATIVE ACCOUNT | 8865 | NH RETIRE SYS VIAB050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0400 | 0400 | LEGISLATIVE ACCOUNT | 8870 | JOINT HISTORICAL CO050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0400 | 0400 | LEGISLATIVE ACCOUNT | 8872 | NH HERITAGE TRUST 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0400 | 0400 | LEGISLATIVE ACCOUNT | 8875 | CIVIL WAR MEMORIAL 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0400 | 0400 | LEGISLATIVE ACCOUNT | 8875 | SENATE | 329 | 558 | 0% | 0% | 0% | 44,603 | 1,640% | 100.47% | 104,919 | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0420 | 0420 | HOUSE | 1180 | HOUSE | 050 | PERSONAL SERVICE | 28,198 | 22.605% | 80% | 37,503.60% | 113,683 | 104,184.92% | 151,198.69% | 231,722 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0430 | 0430 | GENERAL COURT JOIN | 1160 | OPERATIONS | 050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0% | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0430 | 0430 | GENERAL COURT JOIN | 1164 | PROTECTIVE SERVICE050 | PERSONAL SERVICE | 0 | 0% | 0% | 0% | 0 | 3,883.0% | 0% | 3,884 | 0 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0430 | 0430 | GENERAL COURT JOIN | 1164 | HEALTH SERVICES | 050 | PERSONAL SERVICE | 4,568 | 2.729% | 0% | 4,111.68% | 47,405 | 40,420.6% | 42,336.0% | 55,194 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR PART TIME TEMP PERSC0430 | 0430 | | | | | | | | | | | | | | |

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|------|-----|---|--------------------|-----|---------------------------------------|------|-------------------------|------|----------------------------|-----|---------------------|---------|-------------|-------------|-----------|--------------|-------------|-----------|-----------|-----------|
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR CURRENT EXPENSE TOT | 0430 | GENERAL COURT JOIN | 1166 | LEGISLATIVE ACCOUN020 | 020 | CURRENT EXPENSES | 95 | 3% | 103.3% | 1.135 | 88.8% | 1.229% | 776 | 2,006 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR CURRENT EXPENSE TOT | 0430 | GENERAL COURT JOIN | 1229 | LEGISLATIVE ACCOUN020 | 020 | CURRENT EXPENSES | 127 | 10.8% | 55.19% | 1.296 | 106.8% | 564.19% | 1.000 | 776 | 2,006 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR CURRENT EXPENSE TOT | 0430 | GENERAL COURT JOIN | 1254 | LEGISLATIVE ACCOUN020 | 020 | CURRENT EXPENSES | 4,273 | 2,118.0% | 3,660.8% | 30.105 | 2,836.8% | 23,784.6% | 0.000 | 33,784 | 86,106 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR CURRENT EXPENSE TOT | 0430 | GENERAL COURT JOIN | 8677 | JOINT EXPENSES | 020 | CURRENT EXPENSES | 0 | 1.535% | 0 | 5,428.28% | 0 | 11,793.0% | 0 | 65,108 | 165,108 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR CURRENT EXPENSE TOT | 0440 | LEGISLATIVE SERVICE1270 | 0440 | OFFICE OF LEGISLATI020 | 020 | CURRENT EXPENSES | 2,357 | 1,487.63% | 1,688.88% | 19,151 | 14,504.76% | 13,711.10% | 0 | 19,326 | 48,656 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR CURRENT EXPENSE TOT | 0450 | LEGISLATIVE BUDGET 1221 | 0450 | BUDGET DIVISION | 020 | CURRENT EXPENSES | 1,103 | 147.13% | 1,018.14% | 6,777 | 3,140.46% | 6,259.50% | 12,000 | 15,000 | 27,000 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR CURRENT EXPENSE TOT | 0450 | LEGISLATIVE BUDGET 1222 | 0450 | AUDIT DIVISION | 020 | CURRENT EXPENSES | 1,499 | 1,952.130% | 1,543.128% | 10,664 | 8,825.83% | 10,973.80% | 15,000 | 15,000 | 30,000 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR CURRENT EXPENSE TOT | 9999 | ERP GRANTS | 9754 | ACTIVITY ACCT AGY0020 | 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR CURRENT EXPENSE TOTALS | | | | CATEGORY TOTALS | | | 32,312 | 12,372.38% | 35,281.35% | 197,541 | 103,836.53% | 255,764.41% | 364,397 | 936,397 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN0000 | 0400 | UNRESTRICTED INCOM022 | 020 | RENTS-LEASES OTH | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN1230 | 0400 | VISITORS CENTER RE022 | 020 | RENTS-LEASES OTH | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN1280 | 0400 | VISITORS CENTER RE029 | 020 | GOODS FOR REALE | 6,591 | 918.0% | 8,665.10% | 35,712 | 30,537.86% | 46,959.55% | 49,817 | 49,817 | 99,634 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN1290 | 0400 | VISITORS CENTER RE999 | 020 | FCLG | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN1471 | 0400 | FOUR BICENTENNIAL 022 | 020 | RENTS-LEASES OTH | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN1471 | 0400 | FOUR BICENTENNIAL 1999 | 020 | FCLG | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN1479 | 0400 | HISTORIC FLAG REST022 | 020 | RENTS-LEASES OTH | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN1479 | 0400 | HISTORIC FLAG REST029 | 020 | FCLG | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN1485 | 0400 | FLAG RESTORATION 4022 | 020 | RENTS-LEASES OTH | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN1485 | 0400 | FLAG RESTORATION 4099 | 020 | FCLG | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN5424 | 0400 | UNEMPLOYMENT COM022 | 020 | RENTS-LEASES OTH | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN5424 | 0400 | UNEMPLOYMENT COM999 | 020 | FCLG | 2,209 | 9,704.541% | 3,604.289% | 13,455 | 57,216.628% | 21,519.548% | 57,216 | 57,216 | 114,432 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN6191 | 0400 | WORKERS COMPENS022 | 020 | RENTS-LEASES OTH | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN6191 | 0400 | WORKERS COMPENS062 | 020 | WORKERS COMPENS | 1,848 | 5,147.279% | 2,853.180% | 19,311 | 59,056.306% | 29,808.198% | 59,567 | 59,567 | 119,134 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN6191 | 0400 | WORKERS COMPENS999 | 020 | FCLG | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN6701 | 0400 | SPECIAL LEGISLATIVE CONTIN | 020 | FCLG | 249 | 981.0% | 2,449.82% | 2,249.82% | 2,999.76% | 2,999.76% | 2,999.76% | 2,999.76 | 2,999.76 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN8860 | 0400 | DISASTER RELIEF DO022 | 020 | RENTS-LEASES OTH | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN8860 | 0400 | DISASTER RELIEF DO075 | 020 | GRANTS SUBSIDIES A | 0 | 0% | 0% | 24,800 | 40,000.161% | 65,221.61% | 65,221 | 65,221 | 130,442 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN8860 | 0400 | DISASTER RELIEF DO099 | 020 | FCLG | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN8860 | 0400 | NH RETIRE SYS VIABI022 | 020 | RENTS-LEASES OTH | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN8870 | 0400 | JOINT HISTORICAL CO022 | 020 | RENTS-LEASES OTH | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN8870 | 0400 | JOINT HISTORICAL CO999 | 020 | FCLG | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN8872 | 0400 | NH HERITAGE TRUST 022 | 020 | RENTS-LEASES OTH | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN8872 | 0400 | NH HERITAGE TRUST 099 | 020 | FCLG | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN8875 | 0400 | CIVIL WAR MEMORIAL 022 | 020 | RENTS-LEASES OTH | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0400 | LEGISLATIVE ACCOUN8875 | 0400 | CIVIL WAR MEMORIAL 999 | 020 | FCLG | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0410 | SENATE | 1170 | SENATE | 022 | RENTS-LEASES OTH | 653 | 656.100% | 677.97% | 6,857 | 6,958.101% | 7,112.98% | 9,500 | 9,500 | 19,000 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0410 | SENATE | 1170 | SENATE | 039 | TELECOMMUNICATIO | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0410 | SENATE | 1170 | SENATE | 039 | TELECOMMUNICATIO | 0 | 1,327.0% | 2,016.66% | 8,300 | 18,144.46% | 24,192 | 24,192 | 48,384 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0410 | SENATE | 1170 | SENATE | 066 | EMPLOYEE TRAINING | 0 | 0% | 0% | 219 | 0% | 100 | 100 | 200 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0410 | SENATE | 1170 | SENATE | 070 | IN STATE TRAVEL RE | 19,502 | 9,027.46% | 25,748.35% | 72,554 | 79,472.110% | 95,794.14% | 155,000 | 155,000 | 310,000 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0410 | SENATE | 1170 | SENATE | 080 | OUT OF STATE TRAV | 610 | 56.9% | 1,884.3% | 3,172 | 1,329.42% | 9,791.14% | 11,500 | 11,500 | 23,000 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0410 | SENATE | 1170 | SENATE | 090 | PRESIDENTS ACCOUN | 229 | 70.1% | 422.22% | 1,129 | 1,129.0% | 3,365.52% | 4,499 | 4,499 | 8,998 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0410 | SENATE | 1170 | SENATE | 289 | LEGISLATIVE CONTIN | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0410 | SENATE | 1170 | SENATE | 999 | FCLG | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0420 | HOUSE | 1180 | HOUSE | 022 | RENTS-LEASES OTH | 23 | 25.109% | 37.69% | 472 | 515.109% | 747.69% | 1,000 | 1,000 | 2,000 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0420 | HOUSE | 1180 | HOUSE | 024 | OTHER THAN S | 0 | 0% | 0% | 5,934 | 5,969.0% | 6,000 | 6,000 | 12,000 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0420 | HOUSE | 1180 | HOUSE | 030 | EQUIPMENT NEW RE | 1,500 | 0.920% | 1,930.307% | 629 | 1,930.307% | 2,565.2% | 5,000 | 5,000 | 10,000 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0420 | HOUSE | 1180 | HOUSE | 039 | TELECOMMUNICATIO | 0 | 2,348.0% | 3,054.77% | 0 | 14,311.0% | 27,490.52% | 36,653 | 36,653 | 73,306 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0420 | HOUSE | 1180 | HOUSE | 066 | EMPLOYEE TRAINING | 0 | 0% | 0% | 129 | 0% | 500 | 500 | 1,000 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0420 | HOUSE | 1180 | HOUSE | 070 | IN STATE TRAVEL RE | 215,054 | 106,795.50% | 256,940.42% | 584,932 | 599,738.103% | 698,858.86% | 1,078,500 | 1,078,500 | 2,157,000 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0420 | HOUSE | 1180 | HOUSE | 075 | OUT OF STATE TRAV | 1,345 | 3.508% | 4,730.9% | 3,508 | 15,290.52% | 124,999.52% | 125,000 | 125,000 | 250,000 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0420 | HOUSE | 1180 | HOUSE | 286 | SPEAKERS ACCOUNT | 815 | 290.38% | 769.38% | 4,681 | 3,293.70% | 4,417.75% | 5,000 | 5,000 | 10,000 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0420 | HOUSE | 1180 | HOUSE | 287 | DEMOCRATIC LEADER | 731 | 0% | 642.0% | 1,570 | 1,640.104% | 1,377.119% | 3,000 | 3,000 | 6,000 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0420 | HOUSE | 1180 | HOUSE | 288 | REPUBLICAN LEADER | 75 | 1,006.1341% | 52.1.938% | 4,230 | 1,497.35% | 2,927.51% | 3,500 | 3,500 | 7,000 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0420 | HOUSE | 1180 | HOUSE | 289 | LEGISLATIVE CONTIN | 315 | 0% | 9,970.0% | 315 | 0% | 9,970.0% | 10,000 | 10,000 | 20,000 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0430 | GENERAL COURT JOIN | 1160 | OPERATIONS | 022 | RENTS-LEASES OTH | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0430 | GENERAL COURT JOIN | 1160 | OPERATIONS | 026 | ORGANIZATIONAL DU | 0 | 0% | 0% | 219,029 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0430 | GENERAL COURT JOIN | 1160 | OPERATIONS | 030 | EQUIPMENT NEW RE | 0 | 0% | 0% | 507 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0430 | GENERAL COURT JOIN | 1160 | OPERATIONS | 047 | TELECOMMUNICATIO | 0 | 719.0% | 899.103% | 0 | 4,029.65% | 6,299.65% | 8,329 | 8,329 | 16,658 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0430 | GENERAL COURT JOIN | 1160 | OPERATIONS | 047 | OWN FORCES MAINT | 0 | 0% | 0% | 51 | 88.173% | 1,544.6% | 2,000 | 2,000 | 4,000 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0430 | GENERAL COURT JOIN | 1160 | OPERATIONS | 040 | TRANSFER TO OTHER | 0 | 0% | 0% | 3,000 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0430 | GENERAL COURT JOIN | 1160 | OPERATIONS | 289 | LEGISLATIVE CONTIN | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0430 | GENERAL COURT JOIN | 1160 | OPERATIONS | 290 | LEGISLATIVE PRINT A | 30,847 | 0% | 0% | 142,411 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0430 | GENERAL COURT JOIN | 1160 | OPERATIONS | 291 | JOINT ORIENTATION | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0430 | GENERAL COURT JOIN | 1160 | OPERATIONS | 292 | REDIRECTING | 0 | 0% | 0% | 995 | 0% | 0% | 0 | 0 | 0 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR ALL OTHER | 0430 | GENERAL COURT JOIN | 1160 | OPERATIONS | 999 | FCLG | 0 | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|------|-----|----|--------------------|-----|--|-------|--------------------|------|------------------------|--------------------|-------------------|-------------|---------------|---------------|----------------|-----------------|----------------|---------------|-----------|
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BRALL OTHER | 0450 | LEGISLATIVE BUDGET | 1222 | AUDIT DIVISION | 039 | TELECOMMUNICATION | 0 | 165.0% | 0 | 170.0% | 0 | 1,086.0% | 0 | 2,040.00 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BRALL OTHER | 0450 | LEGISLATIVE BUDGET | 1222 | AUDIT DIVISION | 066 | EMPLOYEE TRAINING | 249 | 249.000% | 0 | 2,431.0% | 3,332 | 17,886.531% | 35,251.54% | 40,000.00 |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BRALL OTHER | 0450 | LEGISLATIVE BUDGET | 1222 | AUDIT DIVISION | 066 | IN STATE TRAVEL | 0 | 0.0% | 7,738 | 0 | 1,203.000% | 0 | 15,000.00 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BRALL OTHER | 0450 | LEGISLATIVE BUDGET | 1222 | AUDIT DIVISION | 080 | OUT OF STATE TRAV | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 100.00 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BRALL OTHER | 0450 | LEGISLATIVE BUDGET | 1222 | AUDIT DIVISION | 999 | FCGL | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BRALL OTHER | 9998 | ERP GRANTS | 9754 | ACTIVITY ACCT AGY-0022 | | RENTS-LEASES OTH | 0 | 0.0% | 0 | 0 | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BRALL OTHER | | | | CATEGORY TOTALS | | | 287,454 | 184,950.64% | 622,821.50% | 1,386,242 | 1,412,150.02% | 4,024,705.35% | 5,617,405.00 | |
| 2012 | 010 | 4 | Legislative Branch | 004 | LEGISLATIVE BR AGENCY TOTALS | | | | | | | 1,331,184 | 1,173,686.88% | 1,658,320.97% | 12,332,374 | 10,870,706.86% | 14,942,250.86% | 19,941,818.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H FULL TIME PERSONNEL | 14300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI010 | PERSONAL SERVICES | 198,941 | 203.100% | 102% | 208,835.97% | 1,997,443 | 2,019,888.10% | 2,096,780.96% | 2,731,912.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H FULL TIME PERSONNEL | 14300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI011 | PERSONAL SERVICES | 0 | 0.0% | 0% | 0.0% | 0 | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H FULL TIME PERSONNEL | 14300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI012 | PERSONAL SERVICES | 0 | 0.0% | 0% | 0.0% | 0 | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H FULL TIME PERSONNEL | 14300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI013 | PERSONAL SERVICES | 0 | 0.0% | 0% | 0.0% | 0 | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H FULL TIME PERSONNEL | 14300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI014 | PERSONAL SERVICES | 0 | 0.0% | 0% | 0.0% | 0 | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H FULL TIME PERSONNEL | 14300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI015 | PERSONAL SERVICES | 0 | 0.0% | 0% | 0.0% | 0 | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H FULL TIME PERSONNEL | 14300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI016 | PERSONAL SERVICES | 0 | 0.0% | 0% | 0.0% | 0 | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H FULL TIME PERSONNEL | 14300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI017 | FT EMPLOYEES SPEC | 0 | 0.0% | 0% | 0.0% | 0 | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H FULL TIME PERSONNEL | 14300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI019 | HOLIDAY PAY | 7,304 | 6,849.94% | 0.0% | 7,886.92% | 50,964 | 53,196.104% | 51,538.000% | 55,000.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H FULL TIME PERSONNEL | 14300 | NH VETERANS HOME | 5359 | VETS HOME PROFESSI010 | PERSONAL SERVICES | 994,987 | 871,959.88% | 1,029,678.85% | 8,553,097 | 8,723,762.102% | 8,851,306.99% | 11,825,877.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H FULL TIME PERSONNEL | 14300 | NH VETERANS HOME | 5359 | VETS HOME PROFESSI011 | PERSONAL SERVICES | 8,012 | 8,012.100% | 8,316.96% | 81,016 | 81,016.100% | 84,096.96% | 109,044.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H FULL TIME PERSONNEL TOTALS | 9998 | NH VETERANS HOME | 5359 | VETS HOME PROFESSI019 | HOLIDAY PAY | 33,328 | 33,328.000% | 33,328.000% | 282,236 | 282,236.000% | 289,520.000% | 270,138.000% | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H FULL TIME PERSONNEL TOTALS | | | | CATEGORY TOTALS | | | 1,243,171 | 1,123,325.90% | 1,288,142.87% | 10,964,756 | 11,167,191.102% | 11,365,956.38% | 14,981,969.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H PART TIME TEMP PERSONS | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI050 | PERSONAL SERVICE | -2,992 | 7,505.0% | -3,123.0% | 88,361 | 77,791.88% | 92,253.84% | 116,068.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H PART TIME TEMP PERSONS | 4300 | NH VETERANS HOME | 5359 | VETS HOME PROFESSI050 | PERSONAL SERVICE | -69,943 | 29,978.0% | -68,291.0% | 540,051 | 622,555.115% | 527,295.118% | 619,420.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H PART TIME TEMP PERSONS | 4300 | NH VETERANS HOME | 5358 | CATEGORY TOTALS | | | -72,934 | 37,483.0% | -71,414.0% | 628,412 | 706,346.111% | 619,548.113% | 735,496.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H OVERTIME TOTALS | 4300 | NH VETERANS HOME | 5359 | VETS HOME CUSTODI018 | OVERTIME | 4,681 | 9.0% | 810.64% | 9 | 7.49% | 7,496.00 | 11,000.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H OVERTIME TOTALS | 4300 | NH VETERANS HOME | 5359 | VETS HOME PROFESSI018 | OVERTIME | 21,971 | 26,059.119% | 23,402.111% | 187,746 | 199,820.106% | 199,973.100% | 105,180.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H OVERTIME TOTALS | 4300 | NH VETERANS HOME | 5358 | CATEGORY TOTALS | | | 22,632 | 26,421.117% | 24,218.109% | 195,242 | 209,213.107% | 209,233.100% | 116,180.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H BENEFITS TOTALS | 4300 | NH VETERANS HOME | 5066 | PRESERVATION GRAN 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H BENEFITS TOTALS | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI060 | BENEFITS | 130,326 | 121.600% | 122,000.00% | 1,170,068 | 1,062,965.67% | 1,103,566.98% | 1,433,085.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H BENEFITS TOTALS | 4300 | NH VETERANS HOME | 5069 | VETS HOME PROFESSI060 | BENEFITS | 507,960 | 494,094.97% | 489,411.101% | 4,526,949 | 4,269,396.94% | 4,366,800.98% | 5,704,605.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H BENEFITS TOTALS | 4300 | NH VETERANS HOME | 6180 | PHARMACY SERVICES 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H BENEFITS TOTALS | 4300 | NH VETERANS HOME | 6162 | UNEMPLOYMENT COM 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H BENEFITS TOTALS | 4300 | NH VETERANS HOME | 7999 | DEFAULT ACCOUNTIN 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H BENEFITS TOTALS | 4300 | NH VETERANS HOME | 9147 | WORKS COMPENSATION 060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H BENEFITS TOTALS | 9998 | ERP GRANTS | 9777 | ACTIVITY ACCT AGY-060 | BENEFITS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H BENEFITS TOTALS | | | | CATEGORY TOTALS | | | 637,666 | 615,437.97% | 612,310.101% | 5,697,017 | 5,331,402.94% | 5,470,361.97% | 7,137,962.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H CONSULTANTS TOTALS | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H CONSULTANTS TOTALS | 4300 | NH VETERANS HOME | 5358 | VETS HOME PROFESSI046 | CONSULTANTS | 7,550 | 4,250.50% | 8,323.51% | 249,421 | 213,554.95% | 274,964.18% | 306,899.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H CONSULTANTS TOTALS | 4300 | NH VETERANS HOME | 7024 | BENEFIT FUND VET 046 | CONSULTANTS | 0 | 0.0% | 0.0% | 1,667.0% | 0 | 0.0% | 15,000.00 | 20,000.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H CONSULTANTS TOTALS | 4300 | NH VETERANS HOME | 5358 | CATEGORY TOTALS | | | 7,550 | 4,250.56% | 9,990.43% | 249,421 | 213,554.86% | 289,964.74% | 326,890.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H CURRENT EXPENSE TOT | 4300 | NH VETERANS HOME | 0004 | UNRESERVED INCOF 020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H CURRENT EXPENSE TOT | 4300 | NH VETERANS HOME | 5066 | PRESERVATION GRAN 020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 6,500 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H CURRENT EXPENSE TOT | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI020 | CURRENT EXPENSES | 30,734 | 20,724.00% | 27,247.70% | 250,209 | 256,748.117% | 220,355.117% | 267,575.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H CURRENT EXPENSE TOT | 4300 | NH VETERANS HOME | 5359 | VETS HOME PROFESSI020 | CURRENT EXPENSES | 39,213 | 68,501.175% | 44,011.156% | 340,421 | 465,185.137% | 382,072.122% | 565,361.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H CURRENT EXPENSE TOT | 4300 | NH VETERANS HOME | 5380 | PHARMACY SERVICES 020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H CURRENT EXPENSE TOT | 4300 | NH VETERANS HOME | 6162 | UNEMPLOYMENT COM 020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H CURRENT EXPENSE TOT | 4300 | NH VETERANS HOME | 7024 | BENEFIT FUND VET 020 | CURRENT EXPENSES | 630 | 726.115% | 6,163.12% | 790 | 5,521.698% | 0.0% | 16,094.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H CURRENT EXPENSE TOT | 9998 | ERP GRANTS | 9777 | WORKS COMPENSATION 020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H CURRENT EXPENSE TOTALS | 9998 | ERP GRANTS | 9777 | ACTIVITY ACCT AGY-0020 | CURRENT EXPENSES | 70,767 | 89,961.127% | 77,408.116% | 598,320 | 727,453.122% | 610,154.119% | 849,030.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5066 | PRESERVATION GRAN 070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 232 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | INTRA AGENCY TRAN | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI021 | FOOD INSTITUTIONS | 44,318 | 0.0% | 888.0% | 378,452 | 1,979.11% | 7,579.26% | 10,403.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI022 | RENTS-LEASES OTH | 3,011 | 2,065.69% | 2,182.95% | 29,111 | 19,628.67% | 21,100.93% | 26,138.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI023 | HEAT ELECTRICITY W | 56,090 | 79,918.142% | 48,445.165% | 487,185 | 505,047.104% | 420,779.120% | 512,502.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI024 | MAINT OTHER THAN E | 1,839 | 3,295.201% | 1,572.210% | 47,183 | 51,746.110% | 45,270.114% | 57,554.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI025 | STATE OWNED EQUIP | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI026 | ORGANIZATIONAL DU | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI027 | TRANSFERS TO DOIT | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI028 | TRANSFERS TO GEN | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI029 | INTRA AGENCY TRAN | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI030 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 11,418 | 9,649.85% | 50,000.19% | 50,000.00 | | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI031 | EQUIPMENT EIF BON | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI032 | EQUIPMENT HB647-9 | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI033 | LAND ACQUISITION A | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI034 | CAPITAL PROJECTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI035 | OPEN CLASS TO BE A | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | 4300 | NH VETERANS HOME | 5358 | VETS HOME CUSTODI036 | OPEN CLASS TO BE A | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.00 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS H ALL OTHER | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-----------------------------|-----|-----------------------------------|-------|---------------------|------|------------------------|-------------------|-----------|-----------|--------|-----------|------|------------|------------|--------|------------|--------|------------|---------|------------|---------|
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS HALL OTHER | 4300 | NH VETERANS HOME | 6182 | UNEMPLOYMENT COM061 | UNEMPLOYMENT COM | 4,792 | 0 | 0 | 0 | 0 | 0 | 2,263 | 0 | 21,301 | 1,147 | 5 | 10,060 | 11% | 14,000 |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS HALL OTHER | 4300 | NH VETERANS HOME | 6182 | UNEMPLOYMENT COM99 | FCLG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS HALL OTHER | 4300 | NH VETERANS HOME | 6182 | BENEFIT FUND VETER04 | EQUIPMENT NEW RE | 4,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,244 | 19,516 | 0 | 170,670 | 18% | 185,924 |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS HALL OTHER | 4300 | NH VETERANS HOME | 7024 | BENEFIT FUND VETER04 | CONTRACTUAL MAIN | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,844 |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS HALL OTHER | 4300 | NH VETERANS HOME | 7024 | BENEFIT FUND VETER99 | FCLG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS HALL OTHER | 4300 | NH VETERANS HOME | 8147 | WORKERS COMPENS057 | BOOKS PERIODICALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS HALL OTHER | 4300 | NH VETERANS HOME | 8147 | WORKERS COMPENS062 | WORKERS COMPENS | 44,441 | 10,616 | 24% | 14,914 | 71% | 419,495 | 199,434 | 48% | 140,781 | 142% | 0 | 200,000 | 0 | 0 |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS HALL OTHER | 4300 | NH VETERANS HOME | 8147 | WORKERS COMPENS99 | FCLG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS HALL OTHER | 4300 | NH VETERANS HOME | 8147 | CATEGORY TOTALS | | 263,664 | 282,420 | 107% | 249,803 | 113% | 2,480,934 | 2,303,503 | 96% | 2,665,705 | 96% | 3,454,922 | 0 | 3,454,922 | |
| 2012 | 010 | 43 | NH Veterans Home | 043 | NH VETERANS HALL OTHER | 4300 | NH VETERANS HOME | 8147 | CATEGORY TOTALS | | 2,172,515 | 2,179,297 | 100% | 2,190,457 | 99% | 20,813,563 | 20,661,999 | 99% | 21,230,920 | 97% | 27,612,178 | 0 | 27,612,178 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 1002 | ADMINISTRATION - SU010 | PERSONAL SERVICES | 99,996 | 93,776 | 94% | 95,952 | 96% | 1,065,698 | 966,927 | 91% | 1,023,621 | 194% | 1,327,841 | 0 | 1,327,841 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 1009 | PUBLICATIONS REVENUE | HOLIDAY PAY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 1011 | LABORATORY SERVICE010 | PERSONAL SERVICES | 79,655 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 1013 | COMMISSIONERS OFF010 | PERSONAL SERVICES | 4,061 | 3,426 | 84% | 2,461 | 139% | 66,025 | 34,260 | 52% | 40,021 | 86% | 46,251 | 0 | 46,251 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 1013 | COMMISSIONERS OFF011 | PERSONAL SERVICES | 8,682 | 8,682 | 100% | 9,015 | 96% | 86,816 | 86,816 | 100% | 90,155 | 96% | 117,202 | 0 | 117,202 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 1013 | COMMISSIONERS OFF012 | PERSONAL SERVICES | 14,997 | 6,970 | 46% | 13,201 | 53% | 152,676 | 111,128 | 73% | 134,389 | 53% | 173,993 | 0 | 173,993 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 1019 | INTEGRATED PERMIT019 | PERSONAL SERVICES | 4,859 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 1119 | INTEGRATED PERMIT059 | TEMP FULL TIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 1551 | GEOLOGIC HAZARDS 010 | PERSONAL SERVICES | 4,785 | 6,600 | 138% | 8,648 | 76% | 66,199 | 95,853 | 145% | 119,644 | 80% | 156,780 | 0 | 156,780 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 1551 | GEOLOGIC HAZARDS 059 | TEMP FULL TIME | 4,326 | 131 | 30% | 1,329 | 9% | 436 | 20,059 | 4,601% | 1,529 | 131% | 22,269 | 0 | 22,269 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 3851 | NH STATE MAPS PROJ059 | PERSONAL SERVICES | 10,186 | 5,867 | 58% | 4,095 | 43% | 188,833 | 65,706 | 32% | 75,048 | 38% | 92,818 | 0 | 92,818 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 3852 | STATE MAPPING PROJ059 | TEMP FULL TIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 3853 | PPA UNIT GF 010 | PERSONAL SERVICES | 46,889 | 23,666 | 50% | 25,050 | 94% | 470,387 | 236,219 | 50% | 251,403 | 94% | 322,814 | 0 | 322,814 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 3854 | OSHA CONSULTATION010 | PERSONAL SERVICES | 22,145 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 3854 | OSHA CONSULTATION059 | TEMP FULL TIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 4036 | ENRPHIC GRANT 010 | PERSONAL SERVICES | 1,320 | 1,320 | 100% | 2,917 | 45% | 0 | 7,297 | 0% | 26,250 | 0% | 35,000 | 0 | 35,000 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 4750 | ENVRON LEADERSHIP059 | TEMP FULL TIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 4787 | P2 FEDERAL GRANT 010 | PERSONAL SERVICES | 2,792 | 2,792 | 100% | 2,984 | 94% | 26,940 | 27,887 | 104% | 28,794 | 97% | 37,745 | 0 | 37,745 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 4787 | P2 FEDERAL GRANT 059 | TEMP FULL TIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 4788 | ENRPHIC INITIATIVE036 | PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 5048 | NH GEOTHERMAL ASS010 | PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 5048 | NH GEOTHERMAL ASS059 | TEMP FULL TIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 5923 | P2 & SBTPA 010 | PERSONAL SERVICES | 13,889 | 0 | 0 | 25,852 | 53% | 0 | 138,390 | 0% | 232,664 | 59% | 310,218 | 0 | 310,218 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14400 | DEPT. ENVIRONMENTAL | 7601 | PPG CARRYOVER 059 | TEMP FULL TIME | 0 | 0 | 0 | 2,500 | 0% | 0 | 0 | 0 | 22,500 | 0% | 30,000 | 0 | 30,000 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14410 | REVOLVING LOAN FUNJ | 2002 | ENRPHIC PILOT PROJ015 | TEMP FULL TIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14410 | REVOLVING LOAN FUNJ | 2002 | CWSRF ADMINISTRAT010 | PERSONAL SERVICES | 31,249 | 36,914 | 118% | 62,656 | 59% | 220,129 | 283,591 | 129% | 441,372 | 64% | 564,879 | 0 | 564,879 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14410 | REVOLVING LOAN FUNJ | 2002 | CWSRF ADMINISTRAT059 | TEMP FULL TIME | 0 | 0 | 0 | 0 | 0 | 0 | 28,452 | 22,019 | 77% | 22,066 | 0 | 22,066 | 0 | 22,066 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14410 | REVOLVING LOAN FUNJ | 2002 | DWSRF ADMINISTRAT010 | PERSONAL SERVICES | 142,214 | 81,279 | 57% | 126,925 | 64% | 1,287,421 | 843,139 | 65% | 1,149,009 | 73% | 1,336,332 | 0 | 1,336,332 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14410 | REVOLVING LOAN FUNJ | 2002 | DWSRF ADMINISTRAT059 | TEMP FULL TIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14410 | REVOLVING LOAN FUNJ | 2002 | DWSRF ADMINISTRAT059 | TEMP FULL TIME | 11,919 | 0 | 0 | 944 | 8% | 66,767 | 2,274 | 3% | 119,388 | 2% | 124,600 | 0 | 124,600 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14410 | REVOLVING LOAN FUNJ | 2002 | CWSRF LOAN MANAGI010 | PERSONAL SERVICES | 83,011 | 113,696 | 137% | 104,039 | 109% | 929,843 | 1,006,316 | 108% | 1,165,390 | 86% | 1,522,296 | 0 | 1,522,296 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14410 | REVOLVING LOAN FUNJ | 2002 | CWSRF LOAN MANAGI059 | TEMP FULL TIME | 1,468 | 16,058 | 1,094% | 4,765 | 337% | 81,790 | 71,692 | 88% | 265,392 | 27% | 265,392 | 0 | 265,392 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14410 | REVOLVING LOAN FUNJ | 2002 | DWSRF LOAN MANAGI010 | PERSONAL SERVICES | 1,967 | 54,640 | 0% | 17,116 | 0% | 34,339 | 629,394 | 1,600% | 296,808 | 184% | 571,264 | 0 | 571,264 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14420 | WATER POLLUTION DIV | 1000 | DWSRF LOAN MANAGI059 | TEMP FULL TIME | 13,105 | 14,198 | 107% | 14,198 | 100% | 30,592 | 45,016 | 145% | 115,304 | 12% | 142,000 | 0 | 142,000 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14420 | WATER POLLUTION DIV | 1000 | POLLUTION CONTROL010 | PERSONAL SERVICES | 24,636 | 19,899 | 81% | 22,281 | 89% | 353,964 | 277,114 | 78% | 320,126 | 87% | 402,897 | 0 | 402,897 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14420 | WATER POLLUTION DIV | 1000 | POLLUTION CONTROL011 | PERSONAL SERVICES | 7,592 | 7,592 | 100% | 7,882 | 96% | 76,516 | 76,516 | 100% | 79,441 | 96% | 100,877 | 0 | 100,877 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14420 | WATER POLLUTION DIV | 1200 | SUBSURFACE SYSTEM010 | PERSONAL SERVICES | 58,608 | 55,999 | 95% | 89,094 | 62% | 627,422 | 604,333 | 96% | 953,782 | 63% | 1,174,208 | 0 | 1,174,208 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14420 | WATER POLLUTION DIV | 1200 | SUBSURFACE SYSTEM019 | HOLIDAY PAY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14420 | WATER POLLUTION DIV | 1200 | SUBSURFACE SYSTEM059 | TEMP FULL TIME | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14420 | WATER POLLUTION DIV | 1300 | WINNIPESAUKEE RIVE010 | PERSONAL SERVICES | 107,643 | 95,594 | 89% | 114,786 | 83% | 1,050,896 | 992,155 | 94% | 1,120,631 | 89% | 1,440,801 | 0 | 1,440,801 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14420 | WATER POLLUTION DIV | 1300 | WINNIPESAUKEE RIVE019 | HOLIDAY PAY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14420 | WATER POLLUTION DIV | 1420 | OPERATOR CERTIFIC010 | PERSONAL SERVICES | 2,661 | 0 | 0 | 8,132 | 0% | 17,290 | 3,202 | 19% | 52,839 | 6% | 58,231 | 0 | 58,231 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14420 | WATER POLLUTION DIV | 1420 | OPERATOR CERTIFIC059 | TEMP FULL TIME | 7,300 | 7,300 | 100% | 7,517 | 96% | 74,235 | 74,235 | 100% | 77,026 | 96% | 99,580 | 0 | 99,580 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14420 | WATER POLLUTION DIV | 1420 | PUBLIC WATER SYST010 | PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14420 | WATER POLLUTION DIV | 1430 | LAKES RESTORATION010 | PERSONAL SERVICES | 8,747 | 8,747 | 100% | 9,119 | 96% | 88,065 | 88,365 | 100% | 91,813 | 96% | 119,169 | 0 | 119,169 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14420 | WATER POLLUTION DIV | 1430 | LAKES RESTORATION059 | TEMP FULL TIME | 0 | 0 | 0 | 1,175 | 0% | 0 | 0 | 0 | 10,575 | 0% | 14,100 | 0 | 14,100 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | 044 | ENVIRONMENTAL FULL TIME PERSONNEL | 14420 | WATER POLLUTION DIV | 1436 | TERRAIN ALTERATION010 | PERSONAL SERVICES | 27,889 | 11,274 | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------------------|---|--------------------------|--------------------------|------------------|--------|-------|---------|--------|---------|---------|---------|-----------|--------|-----------|---------|--------|-------|---|
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4420 | WATER POLLUTION DIV3826 | SQUAM PROJECT 050 | PERSONAL SERVICE | 0 | 0 | 0% | 104 | 0% | 0 | 0% | 0 | 0% | 0 | 938 | 0% | 1,250 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4420 | WATER POLLUTION DIV3826 | NEWFOUND PROJECT 050 | PERSONAL SERVICE | 0 | 0 | 0% | 42 | 0% | 0 | 0% | 0 | 0% | 0 | 375 | 0% | 500 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4420 | WATER POLLUTION DIV3847 | WATER SALTATION 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4420 | WATER POLLUTION DIV3847 | DAM REGISTRATION F050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 4,500 | 0% | 6,000 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4420 | WATER POLLUTION DIV3855 | WETLANDS FEES 050 | PERSONAL SERVICE | 0 | 4,601 | 0% | 5,167 | 89% | 0 | 0% | 8,942 | 0% | 46,500 | 0% | 62,000 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4420 | WATER POLLUTION DIV3871 | IN-LIEU FEE WETLANDS 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4420 | WATER POLLUTION DIV5047 | NPDES PERMIT IMP LE 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4420 | WATER POLLUTION DIV5053 | WATER EFFICIENCY 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4420 | WATER POLLUTION DIV5054 | RED TIDE DISASTER 050 | PERSONAL SERVICE | 1,719 | 1,126 | 66% | 1,855 | 61% | 16,431 | 12,928 | 79% | 17,736 | 73% | 20,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4420 | WATER POLLUTION DIV5055 | DRINKING WATER INN 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4420 | WATER POLLUTION DIV5056 | ENHANCING NORTH O 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4420 | WATER POLLUTION DIV5057 | WATER SYSTEM SECTI 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4420 | WATER POLLUTION DIV5223 | MEMDR EXCHANGE NI 050 | PERSONAL SERVICE | 0 | 0 | 0% | 1,648 | 0% | 0 | 0% | 0 | 0% | 14,834 | 0% | 19,779 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4420 | WATER POLLUTION DIV6702 | SURFACE WATER QU 050 | PERSONAL SERVICE | 1,704 | 2,791 | 164% | 1,088 | 257% | 70,394 | 66,457 | 94% | 44,861 | 148% | 105,450 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4420 | WATER POLLUTION DIV7808 | DROUGHT MANAGEMENT 050 | PERSONAL SERVICE | 0 | 1,004 | 0% | 7,807 | 129% | 0 | 0% | 0 | 0% | 4,704 | 0% | 9,356 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4430 | AIR RESOURCES DIVS14796 | DOE CLEAN CITIES 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4430 | AIR RESOURCES DIVS4802 | AIR RESOURCES DIVS4802 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4430 | AIR RESOURCES DIVS4803 | ENV AND PUBLIC HEAL 050 | PERSONAL SERVICE | 0 | 0 | 0% | 181 | 0% | 0 | 0% | 0 | 0% | 1,631 | 0% | 2,175 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4430 | AIR RESOURCES DIVS5035 | AEP SETTLEMENT FUR 050 | PERSONAL SERVICE | 4,564 | 0 | 0% | 2,601 | 0% | 20,712 | 0 | 0% | 11,802 | 0% | 19,868 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4430 | AIR RESOURCES DIVS5036 | CLIMATE ADAPTATION 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4430 | AIR RESOURCES DIVS5308 | ALTERED FUEL VERIFI 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4430 | AIR RESOURCES DIVS5308 | AIR POLLUTION ABAT 050 | PERSONAL SERVICE | 0 | 0 | 0% | 833 | 0% | 0 | 0% | 0 | 0% | 7,500 | 0% | 10,000 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4430 | AIR RESOURCES DIVS5308 | OEP CLEAN CITIES 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4430 | AIR RESOURCES DIVS9000 | SECTION 105 PPG - AI 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 4,256 | 0 | 0% | 37,000 | 0% | 37,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4430 | AIR RESOURCES DIVS9003 | ASBESTOS PROGRAM 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 5,000 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4430 | AIR RESOURCES DIVS9101 | SECT 103 GRAN PROG 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 5,500 | 0% | 10,000 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4430 | AIR RESOURCES DIVS9101 | PERMIT FEE PROGRAM 050 | PERSONAL SERVICE | 0 | 1,677 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 1,677 | 0% | 15,000 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4430 | AIR RESOURCES DIVS9103 | TITLE V FEE PERMITS 050 | PERSONAL SERVICE | 2,732 | 0 | 0% | 816 | 0% | 37,943 | 7,028 | 19% | 11,338 | 62% | 14,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4430 | AIR RESOURCES DIVS9105 | WOMEN FISH CONSUM 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4440 | WASTE MANAGEMENT 1400 | NR CIBUDGET TRAD 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4440 | WASTE MANAGEMENT 1421 | OIL POLLUTION CONT 050 | PERSONAL SERVICE | 0 | 132 | 0% | 0 | 0% | 8,870 | 3,957 | 45% | 23,726 | 17% | 23,726 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4440 | WASTE MANAGEMENT 1421 | OIL FUND BOARD 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 198 | 0% | 60,000 | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4440 | WASTE MANAGEMENT 1421 | NH UST PROGRAM 050 | PERSONAL SERVICE | 223 | 0 | 0% | 647 | 0% | 8,631 | 8,608 | 100% | 25,016 | 34% | 30,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4440 | WASTE MANAGEMENT 2514 | NH BROWNFIELDS RE 050 | PERSONAL SERVICE | 4,203 | 1,170 | 28% | 6,108 | 19% | 29,754 | 7,539 | 25% | 43,243 | 17% | 58,866 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4440 | WASTE MANAGEMENT 5039 | CEMNT PLAN 050 | PERSONAL SERVICE | 452 | 485 | 107% | 485 | 107% | 2,913 | 8,032 | 276% | 3,102 | 62% | 24,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4440 | WASTE MANAGEMENT 5039 | PETROLEUM BROWNFO 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4440 | WASTE MANAGEMENT 5302 | HAZARDOUS WASTE 050 | PERSONAL SERVICE | 0 | 3,294 | 0% | 0 | 0% | 3,974 | 12,257 | 308% | 39,275 | 31% | 148,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4440 | WASTE MANAGEMENT 5491 | WASTE MANAGEMENT 050 | PERSONAL SERVICE | 1,104 | 1,481 | 134% | 2,648 | 56% | 8,473 | 13,696 | 162% | 20,319 | 67% | 25,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4440 | WASTE MANAGEMENT 8717 | ROCKY HILLS 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 4,278 | 0 | 0% | 4,371 | 0% | 12,500 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4440 | WASTE MANAGEMENT 8717 | SOLID WASTE DISPOS 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4499 | ARRA STIMULUS ENVR 0644 | BROWNFIELDS REVOL 050 | PERSONAL SERVICE | 1,639 | 629 | 38% | 2,003 | 31% | 10,021 | 7,842 | 78% | 12,249 | 64% | 15,297 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4499 | ARRA STIMULUS ENVR 0644 | ARRA - LEAKING UND 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 6,118 | 0 | 0% | 32 | 0% | 32 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4499 | ARRA STIMULUS ENVR 0846 | ARRA - CLEAN WATER 050 | PERSONAL SERVICE | 26,739 | 0 | 0% | 12,101 | 0% | 205,923 | 149,880 | 73% | 93,194 | 161% | 151,712 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4499 | ARRA STIMULUS ENVR 0847 | ARRA - SAFE DRINKIN 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4499 | ARRA STIMULUS ENVR 0848 | DIESEL EMISSION REVO 050 | PERSONAL SERVICE | 245 | 0 | 0% | 488 | 0% | 245 | 5,740 | 2,340% | 488 | 1,175% | 15,472 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4499 | ARRA STIMULUS ENVR 0883 | 604B WATERSHED ST 050 | PERSONAL SERVICE | 1,917 | 0 | 0% | 0 | 0% | 17,194 | 0 | 0% | 3 | 0% | 3 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSO4499 | ARRA STIMULUS ENVR 0916 | AFV PROGRAMS 050 | PERSONAL SERVICE | 307 | 556 | 180% | 2,074 | 27% | 4,301 | 5,799 | 135% | 25,679 | 23% | 30,508 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL PART TIME TEMP PERSONNEL TOTALS | DEPT. ENVIRONMENTAL 1002 | CATEGORY TOTALS | 84,643 | 50,007 | 62% | 141,389 | 38% | 825,999 | 647,471 | 78% | 1,471,424 | 54% | 2,207,455 | 0 | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1011 | ADMINISTRATION SUB 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 5,500 | 0% | 5,500 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1011 | LABORATORY SERVICE 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 44 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1119 | INTEGRATED PERMIT 018 | OVERTIME | 0 | 0 | 0% | 667 | 0% | 0 | 0 | 0% | 6,000 | 0% | 8,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1501 | GGC HAZARDS 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 2,487 | 0 | 0% | 3,000 | 0% | 3,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1508 | LAB. SUBSTRATE OVER 018 | OVERTIME | 1,014 | 0 | 0% | 1,004 | 47% | 5,647 | 4,378 | 77% | 5,647 | 0% | 6,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1651 | PGC CARRYOVER 018 | OVERTIME | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,500 | 0% | 2,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1700 | CWSRF ADMINISTRAT 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 699 | 0 | 0% | 5,000 | 0% | 5,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1718 | DWSRF ADMINISTRAT 018 | OVERTIME | 335 | 0 | 0% | 693 | 0% | 2,324 | 1,693 | 73% | 4,812 | 35% | 5,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1728 | SWRF LOAN MANAG 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 203 | 123 | 61% | 5,000 | 2% | 5,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1730 | DWSRF LOAN MANAG 018 | OVERTIME | 335 | 0 | 0% | 1,778 | 0% | 841 | 0 | 0% | 0 | 0% | 5,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1730 | POLLUTION CONTROL 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 742 | 0 | 0% | 500 | 0% | 5,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1800 | SUBSURFACE SYSTEM 018 | OVERTIME | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 0 | 0% | 1,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1930 | WINNIPESAUKEE RIVE 018 | OVERTIME | 2,902 | 4,199 | 145% | 4,527 | 93% | 22,414 | 28,145 | 126% | 34,966 | 70% | 42,500 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1430 | LAKE SUPERIOR WAT 018 | OVERTIME | 318 | 93 | 29% | 303 | 95% | 10,517 | 6,769 | 64% | 13,637 | 50% | 16,500 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1436 | TERRAIN ALTERATION 018 | OVERTIME | 0 | 0 | 0% | 208 | 0% | 0 | 0 | 0% | 1,875 | 0% | 2,500 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1522 | I-93 CHLORIDE TMDL 018 | OVERTIME | 0 | 0 | 0% | 208 | 0% | 0 | 0 | 0% | 1,875 | 0% | 2,500 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 1523 | SHELLFISH PROT PRO 018 | OVERTIME | 0 | 203 | 0% | 0 | 0% | 1,053 | 7,133 | 67% | 3,559 | 200% | 7,138 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 0044 | ENVIRONMENTAL OVERTIME TOTALS | DEPT. ENVIRONMENTAL 2010 | SAFE DRINK WATER 018 | OVERTIME | 0 | 65 | 0% | 0 | 0% | 556 | 194 | 35% | 4,000 | 5% | 4,000 | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept | | | | | | | | | | | | | | | | | | |

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|------|-----|----|-----------------------------|-------------------------------|------|--------------------------|---------------------------|----------|--------|------------|-----------|------------|----------|--------------|-------------|---------|-------|
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 1018 | 15 MILLE FIELDS PERMIT060 | BENEFITS | 0 | 67.0% | 0 | 97.69% | 0 | 497.0% | 0 | 874.57% | 1,165 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 1119 | INTEGRATED MERCUTIO060 | BENEFITS | 2,906 | 0.0% | 0 | 1,644.0% | 26,320 | 8,643.33% | 18,677.58% | 19,353 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 1511 | 1511 HAZARDOUS WASTE060 | BENEFITS | 13,744 | 2.2% | 1,344.0% | 4,232.88% | 53,232 | 41,111.88% | 63,522 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 3851 | NHGS ADMINISTRATIVE060 | BENEFITS | 7,712 | 3.02% | 3,029.39% | 2,659.114% | 107,035 | 32,029.30% | 36,908.87% | 46,448 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 3852 | STATE MAPPING PROJ060 | BENEFITS | 0 | 0.0% | 0 | 132.0% | 0 | 0.0% | 1,190.0% | 1,587 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 3853 | PPA UNIT F | BENEFITS | 24,687 | 12.74% | 52.2% | 12,852.99% | 227,247 | 107,835.47% | 118,302.91% | 152,414 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 3854 | OSHA CONSULT060 | BENEFITS | 8,467 | 0.0% | 0 | 0.0% | 83,995 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 4036 | ECONOMIC GRANT060 | BENEFITS | 0 | 0.0% | 0 | 2,196.0% | 2,429.0% | 19,761.0% | 26,352 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 4750 | ENVIRON LEADERSHIP060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 4780 | EQUIPMENT SALE PR060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 4787 | P2 FEDERAL GRANT 060 | BENEFITS | 1,109 | 1.11% | 100% | 1,314.85% | 10,152 | 9,812.97% | 15,695 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 5009 | DEPT. REGISTRATION060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 5038 | DEPARTMENT INITIATI060 | BENEFITS | 0 | 0.0% | 0 | 3,437.0% | 0 | 0.0% | 30,934.0% | 61,295 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 5048 | NH GEOTHERMAL ASS060 | BENEFITS | 0 | 1.57% | 0.0% | 3,178.50% | 0 | 3,951.0% | 28,601.14% | 38,135 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 5427 | LABORATORY EQUIP060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 5428 | LAB. CERTIFICATION 060 | BENEFITS | 7,486 | 3.45% | 46% | 7,901.44% | 24,989 | 23,644.94% | 36,073 | 39,000 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 5923 | UNEMPLOYMENT060 | BENEFITS | 0 | 0.0% | 0 | 7,023.0% | 0 | 11,433.0% | 11,745.55% | 152,942 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 6163 | UNEMPLOYMENT COM060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 7691 | PPG CARRYOVER 060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 670 | 0.0% | 23,258.0% | 23,258 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 7999 | DEFAULT ACCOUNTING060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 8058 | WORKERS COMPENSATION060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 9015 | PRINTSTEPS PILOT PR060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4400 | DEPT. ENVIRONMENTAL 9114 | GENLOGIC DATA PR01060 | BENEFITS | 403 | 0.0% | 602.0% | 0.0% | 787 | 460.58% | 1,176.39% | 2,410 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4410 | REVOLVING LOAN FUNI 2001 | CWSRF LOAN REPAYM060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4410 | REVOLVING LOAN FUNI 2002 | CWSRF ADMINISTRAT060 | BENEFITS | 13,173 | 16.84% | 128% | 22,416.75% | 95,142 | 121,875.128% | 161,896.75% | 201,115 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4410 | REVOLVING LOAN FUNI 2003 | CWSRF LOAN FUNI060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4410 | REVOLVING LOAN FUNI 4718 | DWSRF ADMINISTRAT060 | BENEFITS | 73,078 | 40.26% | 55% | 73,302.55% | 653,090 | 367,471.56% | 655,094.56% | 790,959 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4410 | REVOLVING LOAN FUNI 4788 | CWSRF LOAN MANAGI060 | BENEFITS | 40,539 | 52.15% | 129% | 61,144.85% | 418,190 | 394,669.94% | 630,742.63% | 802,761 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4410 | REVOLVING LOAN FUNI 4789 | DWSRF LOANS 060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4410 | REVOLVING LOAN FUNI 4790 | DWSRF LOAN MANAGI060 | BENEFITS | 2,768 | 33.42% | 195% | 25,837.03% | 25,166 | 267,167.060% | 232,641.01% | 524,271 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4410 | REVOLVING LOAN FUNI 4791 | DWSRF LOAN REPAYM060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4410 | REVOLVING LOAN FUNI 4793 | DWSRF SWP LOANS 060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4410 | REVOLVING LOAN FUNI 4794 | DWSRF SWP LOAN R060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4410 | REVOLVING LOAN FUNI 4798 | BROWNFIELDS SRP M060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1003 | POLLUTION PREVENTI060 | BENEFITS | 15,769 | 13.3% | 100% | 11,995.91% | 195,126 | 133,172.0% | 148,241.0% | 187,690 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1121 | UV DISINFECTION IMP060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1200 | SUBSURFACE SYSTEM060 | BENEFITS | 31,063 | 27.62% | 89% | 47,639.58% | 304,801 | 264,172.87% | 467,449.57% | 571,531 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1206 | CHLORINE TREATMENT060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1300 | WINNEPESAUKEE RIVE060 | BENEFITS | 60,849 | 56.80% | 92% | 61,695.91% | 556,643 | 492,850.89% | 564,386.97% | 724,667 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1320 | STAG GRANT 060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1420 | OPERATOR CERTIFIC060 | BENEFITS | 1,267 | 0.0% | 3.82% | 0.0% | 7,749 | 1,125.15% | 23,423.5% | 25,585 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1425 | OPERATIONAL PERMIT060 | BENEFITS | 2,593 | 2.59% | 100% | 2,727.95% | 24,744 | 23,848.96% | 26,029.92% | 33,696 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1430 | PUBLIC WATER SYSTEM060 | BENEFITS | 3,549 | 3.55% | 0.0% | 3,549.0% | 0 | 0.0% | 6,952 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1430 | LAKES RESTORATION060 | BENEFITS | 6,040 | 5.74% | 95% | 6,043.95% | 58,609 | 52,054.89% | 58,339.99% | 75,389 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1435 | SLUDGE ANALYSIS F060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1436 | TERRAIN ALTERATION060 | BENEFITS | 13,311 | 5.95% | 46% | 27,461.22% | 100,584 | 52,440.52% | 210,356.25% | 214,628 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1514 | COASTAL SCIENTISTS060 | BENEFITS | 1,541 | 344.22% | 0 | 3,164.11% | 10,771 | 9,860.96% | 22,113.45% | 31,308 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1517 | NHEP WATER QUALITY060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1518 | LAKES - RIVERS MGMT060 | BENEFITS | 7,582 | 2.27% | 30% | 2,800.81% | 75,947 | 24,948.33% | 28,053.89% | 36,174 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1519 | NHEP MONITORING PR060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1522 | I-93 CHLORIDE TMDLS060 | BENEFITS | 822 | 390.47% | 0 | 2,253.17% | 6,376 | 4,172.65% | 17,466.24% | 23,484 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1523 | SHORELINE RESTORATI060 | BENEFITS | 3,140 | 2,743.0% | 0 | 3,221.85% | 27,566 | 27,566.0% | 28,093 | 37,660 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV1525 | WASTEWATER OPER060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2010 | SAFE DRINK WATER A060 | BENEFITS | 26,706 | 19,968.75% | 0 | 25,641.78% | 220,825 | 180,623.82% | 212,025.85% | 277,889 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2011 | OPERATOR TRAINING060 | BENEFITS | 765 | 4,415.577% | 0 | 1,945.227% | 11,437 | 27,810.243% | 29,059.96% | 42,313 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2020 | SECTION 604 PLANNING060 | BENEFITS | 1,368 | 1,566.114% | 0 | 5,894.27% | 10,390 | 28,776.277% | 44,774.64% | 59,838 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2032 | WATER POLLUTION DIV2031 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2032 | WADABLE STREAM 060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2035 | NPS RESTORATION PR060 | BENEFITS | 4,304 | 4,593.107% | 0 | 6,451.71% | 38,151 | 36,568.96% | 57,180.64% | 74,410 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2036 | NATIONAL COASTAL A060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2041 | PWS ADAPTATION - PI060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2047 | WATER PLANNING 060 | BENEFITS | 0 | 0.0% | 0 | 4,081.0% | 0 | 0.0% | 36,729.0% | 48,972 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2048 | WATER SYSTEM SECU060 | BENEFITS | 0 | 421.0% | 0 | 1,168.36% | 0 | 1,955.0% | 10,494.19% | 13,992 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2060 | STP OPERATOR TRAIN060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2061 | CLEAN VESSEL ACT 060 | BENEFITS | 507 | 760.248% | 0 | 467.163% | 7,449 | 4,827.65% | 11,327.45% | 14,428 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2065 | WANDS 060 | BENEFITS | 5,423 | 4,132.78% | 0 | 5,423.0% | 49,716 | 35,403.0% | 50,214.7% | 64,708 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2065 | BEACH II 060 | BENEFITS | 2,890 | 3,129.108% | 0 | 3,459.90% | 24,998 | 30,894.127% | 39,201.106% | 38,796 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2068 | AQUATIC INVASIVE SF060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2069 | WETLANDS PROGRAM060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2185 | EMERGENCY CONTAMIN060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2187 | SOURCE WATER ASSI060 | BENEFITS | 0 | 0.0% | 0 | 191.0% | 0 | 0.0% | 1,721.0% | 2,295 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4420 | WATER POLLUTION DIV2205 | WETLAND IMPROVEM060 | BENEFITS | 0 | 519.0% | 0 | 5,437.10% | 0 | 1,382.0% | 48,933.3% | 65,244 | |
| | | | | | | | | | | | | | | | | | |

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|------|-----|----|-----------------------------|----------------------------------|-----------|--------------------------|---------------------------|-------------|-------------|---------------|-------------|---------------|----------------|--------------|---------|
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4430 | AIR RESOURCES DIVIS/9000 | SECTION 105 PGM -A1060 | BENEFITS | 20,447 | 30,535/149% | 33,490/91% | 273,505 | 253,390/93% | 447,975/57% | 556,795 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4430 | AIR RESOURCES DIVIS/9003 | ASBESTOS PROGRAM 060 | BENEFITS | 9,017 | 8,863/98% | 11,887/80% | 78,458 | 72,560/93% | 96,469/75% | 126,583 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4430 | AIR RESOURCES DIVIS/9006 | NH CO2 BUDGET TRAD060 | BENEFITS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4430 | AIR RESOURCES DIVIS/9100 | SECTION 103 GRANT 060 | BENEFITS | 3,885 | 3,830/99% | 4,593/83% | 35,224 | 32,985/94% | 41,642/79% | 51,314 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4430 | AIR RESOURCES DIVIS/9102 | STATE MATCHING FUN060 | BENEFITS | 2,766 | 5,947/215% | 2,488/239% | 74,130 | 57,928/78% | 66,685/87% | 81,009 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4430 | AIR RESOURCES DIVIS/9103 | PERMIT FEE PROGRAM060 | BENEFITS | 27,290 | 18,256/67% | 45,285/40% | 257,402 | 193,877/75% | 427,130/45% | 553,555 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4430 | AIR RESOURCES DIVIS/9103 | TITLE V FEE PERMITS 060 | BENEFITS | 57,032 | 51,372/90% | 79,579/60% | 518,924 | 443,746/68% | 724,069/55% | 941,001 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4430 | AIR RESOURCES DIVIS/9104 | NOX EMISSIONS PERM 060 | BENEFITS | 44 | 0/0% | 727/16% | 0 | 0/0% | 6,542/0% | 8,724 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4430 | AIR RESOURCES DIVIS/9105 | WOMEN FISH CONSUM060 | BENEFITS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4430 | AIR RESOURCES DIVIS/9106 | NH CO2 BUDGET TRAD060 | BENEFITS | 1,369 | 2,956/216% | 1,829/162% | 15,423 | 22,594/146% | 20,600/110% | 32,105 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 1400 | OIL POLLUTION CONTROL 060 | BENEFITS | 28,096 | 26,855/96% | 38,384/70% | 230,175 | 233,372/101% | 314,460/74% | 402,176 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 1409 | LUST TRUST RECOV060 | BENEFITS | 9,196 | 7,999/87% | 9,196/83% | 75,964 | 60,609/80% | 83,366/103% | 107,057 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 1410 | OIL DISCHARGE CLEA060 | BENEFITS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 1416 | OIL FUND BOARD - AS 060 | BENEFITS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 1417 | MOTOR OIL CLEANUP 060 | BENEFITS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 1418 | FUEL OIL CLEANUP FL060 | BENEFITS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 1419 | WASTE REMEDIATION 060 | BENEFITS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 1421 | OIL FUND BOARD 060 | BENEFITS | 53,173 | 46,751/88% | 57,948/81% | 419,755 | 397,756/95% | 457,449/87% | 613,745 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 2016 | BROWNFIELDS SRF 060 | BENEFITS | 646 | 811/126% | 2,353/34% | 3,179 | 5,514/173% | 11,578/48% | 13,670 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 2017 | BROWNFIELDS SRF L060 | BENEFITS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 2018 | BROWNFIELDS SRF R060 | BENEFITS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 2074 | NH UST PROGRAM 060 | BENEFITS | 5,967 | -1,436/24% | 6,331/23% | 60,576 | 40,785/67% | 64,289/63% | 76,268 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 2075 | LUST TRUST PROGRAM060 | BENEFITS | 13,316 | 11,060/83% | 14,678/75% | 145,671 | 130,673/90% | 160,559/81% | 207,611 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 2323 | BROWNFIELDS COAL060 | BENEFITS | 0 | 628/0% | 858/73% | 0 | 4,090/0% | 7,721/53% | 10,294 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 2514 | NH BROWNFIELDS RE060 | BENEFITS | 16,384 | 25,614/156% | 22,522/114% | 206,038 | 196,804/96% | 283,233/89% | 376,870 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 2589 | CECLA PROGRAMS 060 | BENEFITS | 1,799 | 4,137/230% | 3,116/124% | 27,793 | 44,662/161% | 46,293/167% | 58,369 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 2590 | CECLA PROGRAMS 060 | BENEFITS | 18,400 | 8,714/47% | 38,086/23% | 97,742 | 90,776/93% | 202,315/45% | 283,786 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 2592 | PEASE HAZARDOUS W060 | BENEFITS | 3,232 | 6,320/196% | 3,851/164% | 37,361 | 39,285/105% | 44,517/89% | 57,937 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 5039 | PETROLEUM BROWNF060 | BENEFITS | 587 | 0/0% | 2,326/0% | 2,623 | 106/4% | 10,401/1% | 12,277 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 5307 | WATER POLLUT DVI5307 | BENEFITS | 26,873 | 25,837/96% | 33,640/75% | 227,947 | 243,969/107% | 286,329/85% | 348,945 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 5401 | SOLID WASTE MANG060 | BENEFITS | 10,973 | 9,338/85% | 6,081/54% | 132,729 | 69,496/52% | 73,550/94% | 91,879 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 5402 | SOLID WASTE PROG060 | BENEFITS | 23,329 | 26,250/113% | 20,870/126% | 241,993 | 199,221/82% | 216,486/92% | 278,374 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 5492 | RCRA HW PROGRAM 060 | BENEFITS | 8,343 | 10,874/130% | 10,023/108% | 76,782 | 95,133/124% | 92,236/103% | 120,462 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 5927 | UST PROGRAM PPG 060 | BENEFITS | 0 | 6,918/0% | 1,278/54% | 0 | 6,918/0% | 11,498/80% | 15,331 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 7803 | RCRA HW PROGRAM 060 | BENEFITS | 11,480 | 10,581/92% | 11,621/91% | 105,598 | 93,119/88% | 107,780/93% | 137,781 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4440 | WASTE MANAGEMENT 8717 | SOLID WASTE DISPO060 | BENEFITS | 0 | 0/0% | 57/0% | 0 | 0/0% | 517/0% | 689 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4499 | ARRA STIMULUS ENVIR0844 | BROWNFIELDS REVOL060 | BENEFITS | 958 | 350/37% | 1,118/31% | 6,040/63% | 3,781/73% | 6,040/63% | 7,640 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4499 | ARRA STIMULUS ENVIR0845 | ARRA - LEAKING UNDO060 | BENEFITS | 0 | 0/0% | 0/0% | 2,722 | 0/0% | 27/0% | 267 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4499 | ARRA STIMULUS ENVIR0846 | ARRA - CLEAN WATER060 | BENEFITS | 8,310 | 9,211/111% | 8,310/100% | 72,011 | 79,820/86% | 128,698/138% | 128,698 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4499 | ARRA STIMULUS ENVIR0847 | ARRA - SAFE DRINKING060 | BENEFITS | 4,370 | 3/0% | 3/0% | 903 | 1,032/341% | 22,476/7% | 4,120 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4499 | ARRA STIMULUS ENVIR0848 | DIESEL EMISSION REC060 | BENEFITS | 177 | 116/0% | 177/0% | 177 | 3,003/1,694% | 116/2/583% | 3,014 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4499 | ARRA STIMULUS ENVIR0883 | 604B WATERSHED STI060 | BENEFITS | 1,224 | 0/0% | 23/0% | 0 | 0/0% | 172/0% | 172 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 4499 | ARRA STIMULUS ENVIR0909 | AFV PROGRAMS 060 | BENEFITS | 194 | 285/147% | 1,084/26% | 2,012 | 2,654/120% | 12,388/21% | 14,747 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 9998 | ERP GRANTS 9778 | ACTIVITY ACCT 060 | BENEFITS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL BENEFITS TOTALS | 1,028,720 | | CATEGORY TOTALS | | 907,285/88% | 1,339,040/68% | 9,548,969 | 8,178,837/86% | 12,182,788/67% | 16,031,697 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4400 | DEPT. ENVIRONMENTAL 1551 | GEOLOGIC HAZARDS 046 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4400 | DEPT. ENVIRONMENTAL 5038 | DEPARTMENT INITIAT046 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4400 | DEPT. ENVIRONMENTAL 5048 | NH GEOTHERMAL ASS020 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4400 | DEPT. ENVIRONMENTAL 9015 | PRINTSTEPS PILOT PR046 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV1300 | WINNIPESAUKEE RIVE046 | CONSULTANTS | 0 | 0/0% | 0/0% | 1,500 | 420/28% | 150,000/0% | 150,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV1522 | I-93 CHLORIDE TMDL046 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV2048 | WATER SYSTEM SEC046 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV2347 | WATERHED ASSESSM046 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV3810 | WINNIPESAUKEE PROJ046 | CONSULTANTS | 0 | 0/0% | 142/0% | 0 | 0/0% | 1,277/0% | 1,703 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV3812 | CONNECTICUT-COOS 046 | CONSULTANTS | 0 | 0/0% | 333/0% | 0 | 0/0% | 3,000/0% | 4,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV3817 | DAM MAINTENANCE P046 | CONSULTANTS | 0 | 0/0% | 0/0% | 67,225 | 0/0% | 12,843/0% | 19,100 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV3821 | MASCOVA PROJECT 046 | CONSULTANTS | 0 | 0/0% | 189/0% | 0 | 0/0% | 7,033/0% | 2,270 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV3823 | PHOSGATE RIVER PROJ046 | CONSULTANTS | 0 | 0/0% | 23/0% | 0 | 0/0% | 270/0% | 270 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV3824 | SUGAR RIVER PROJ046 | CONSULTANTS | 0 | 0/0% | 48/0% | 0 | 0/0% | 428/0% | 570 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV3825 | SQUAM PROJECT 046 | CONSULTANTS | 0 | 0/0% | 48/0% | 0 | 0/0% | 428/0% | 570 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV3826 | NEWFOUND PROJECT046 | CONSULTANTS | 0 | 0/0% | 48/0% | 0 | 0/0% | 428/0% | 570 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV3846 | STATE DAM SAFETY046 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV5047 | NPDES PERMIT IMPL046 | CONSULTANTS | 0 | 0/0% | 14,583/0% | 0 | 0/0% | 131,250/0% | 175,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV5053 | WATER USE EFFICIEN046 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV5054 | RED TIDE DISASTER R046 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV5055 | DRINKING WATER INN046 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV5057 | DRINKING WATER INN046 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV5421 | WATER SYSTEM SEC046 | CONSULTANTS | 0 | 0/0% | 8,333/0% | 0 | 49,862/0% | 75,000/0% | 100,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV5421 | DAM ASSESSMENT 046 | CONSULTANTS | 0 | 0/0% | 2,083/0% | 0 | 0/0% | 18,750/0% | 25,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV5426 | WINNIPESAUKEE RIVE046 | CONSULTANTS | 0 | 1,053/0% | 0/0% | 122,617 | 11,138/9% | 149,691/7% | 161,648 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4420 | WATER POLLUTION DIV7523 | MEDMR FUEL BUNKER046 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4430 | AIR RESOURCES DIVIS/5036 | CLIMATE ADAPTATION 046 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4430 | AIR RESOURCES DIVIS/5037 | ALTERNATE FUEL VEH046 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CONSULTANTS TOTALS | 4430 | AIR RESOURCES DIVIS/5308 | AIR POLLUTION ABATE046 | CONSULTANTS | 0 | 0/0% | 0/0% | 0 | 0/0% | 0/0% | 0 |

| | | | | | | | | | | | | | | | | |
|------|-----|----|-----------------------------|-----------------------------------|------|--------------------------|---------------------------|--------------------|--------|--------------|--------|------|--------|--------------|-------------|---------|
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV1434 | TERRAIN ALTERATION 020 | CURRENT EXPENSES | 320 | 164,511% | 441 | 37% | 2,683 | 2,145,800% | 3,700,58% | 5,750 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV1518 | COASTAL SCIENTISTS 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 549 | 0% | 0 | 6,587 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV1517 | NHEP WATERSHED ACTION 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV1518 | LAKES - RIVERS MGMT 020 | CURRENT EXPENSES | 200 | 393/197% | 180 | 219% | 1,583 | 1,916/121% | 1,424 | 2,300 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV1519 | NHEP MONITORING P 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV1522 | SH-CLORIDE TMDLS 020 | CURRENT EXPENSES | 34 | 27/81% | 205 | 13% | 470 | 216/46% | 2,872 | 8% |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV1523 | HELLFLSH RPT PROJ020 | CURRENT EXPENSES | 581 | 2,936/506% | 3,885 | 76% | 6,610 | 20,893/316% | 44,230/47% | 57,853 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV1525 | WATER TREAT OPT 020 | CURRENT EXPENSES | 89 | 99/111% | 1,152 | 12% | 4,272 | 5,296/12% | 2,654 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2010 | SAFE DRINK WATER A020 | CURRENT EXPENSES | 189 | 609/322% | 969 | 63% | 3,250 | 4,091/126% | 16,643/25% | 22,001 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2011 | OPERATOR TRAINING 020 | CURRENT EXPENSES | 100 | 0% | 1,508 | 0% | 136 | 3,543/2,609% | 2,047/173% | 10,725 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2020 | SECTION 604 PLANNING 020 | CURRENT EXPENSES | 33 | 30/89% | 187 | 16% | 216 | 181/84% | 1,209/15% | 2,200 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2031 | NE WATERSHED ACTION 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2032 | WADABLE STREAM 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2035 | NPS RESTORATION P 020 | CURRENT EXPENSES | 714 | 140/20% | 7,055 | 2% | 1,923 | 1,242/65% | 18,991/7% | 27,815 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2036 | NATIONAL COASTAL A 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2041 | PWS ADAPTATION - P1020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2042 | WATER PLANNING 020 | CURRENT EXPENSES | 0 | 0% | 2,500 | 0% | 0 | 0% | 22,500/0% | 30,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2048 | WATER SYSTEM SECT020 | CURRENT EXPENSES | 0 | 550/0% | 0 | 0% | 1,192 | 0% | 0 | 4,500 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2060 | STP OPERATOR TRAIN020 | CURRENT EXPENSES | 2,859 | 600/21% | 5,224 | 11% | 3,616 | 3,219/89% | 6,609/49% | 8,831 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2061 | CLEAN VESSEL ACT 020 | CURRENT EXPENSES | 187 | 242% | 1,229 | 145% | 4,615 | 2,262/49% | 7,683/29% | 10,265 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2062 | WATER TREAT 020 | CURRENT EXPENSES | 121 | 102/84% | 1,042 | 26% | 2,693 | 4,468/67% | 1,210 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2065 | BEACH I 020 | CURRENT EXPENSES | 68 | 1,109/1,636% | 544 | 204% | 3,371 | 23,927/710% | 27,062/88% | 33,415 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2068 | AQUATIC INVASIVE S 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2069 | WETLANDS PROGRAM 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2185 | EMERGING CONTAMIN 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2187 | SOURCE WATER MON 020 | CURRENT EXPENSES | 1 | 1,250/0% | 0 | 0% | 0 | 0% | 11,250/0% | 15,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2205 | WETLAND IMPROVEM020 | CURRENT EXPENSES | 0 | 0% | 69 | 0% | 0 | 0% | 620 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2209 | AQUATIC HABITAT RE020 | CURRENT EXPENSES | 0 | 0% | 363 | 0% | 0 | 0% | 3,268 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2348 | BEACH INFO EXCH PA 020 | CURRENT EXPENSES | 0 | 27/0% | 0 | 0% | 216 | 194/90% | 483/40% | 500 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2347 | DIATHEMED ASSISSN 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2346 | WATERSHED PROJEC020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 73/0% | 0 | 20,252 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2349 | INSTREAM FLOW PIL020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV2351 | EXCHANGE NETWORK020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3141 | WATERSHED MODEL 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3142 | COASTAL ZONE MGMT 020 | CURRENT EXPENSES | 1,078 | 0% | 2,000 | 54% | 13,349 | 13,807/0% | 25,969/58% | 35,800 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3511 | COASTAL RESTORAT020 | CURRENT EXPENSES | -42 | 0% | 83 | 0% | 0 | 0% | 750 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3673 | SHORELAND PROTEC 020 | CURRENT EXPENSES | 187 | 0% | 4,474 | 0% | 1,349 | 138/10% | 32,270/0% | 52,089 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3800 | DAM BUREAU ADMIN020 | CURRENT EXPENSES | 1,597 | 2,402/150% | 1,505 | 160% | 19,019 | 16,754/88% | 17,920/93% | 24,250 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3810 | WATER LAKE MONIT020 | CURRENT EXPENSES | 0 | 17/1% | 0 | 0% | 561 | 11/3% | 5,474 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3812 | CONNECTICUT COOS 020 | CURRENT EXPENSES | 867 | 3,567/411% | 1,750 | 204% | 16,658 | 21,124/127% | 33,636/63% | 44,487 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3815 | WETLANDS ADMIN020 | CURRENT EXPENSES | 2,438 | 2,071/85% | 1,888 | 110% | 25,383 | 18,551/73% | 19,651/74% | 29,469 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3817 | DAM MAINTENANCE P1020 | CURRENT EXPENSES | 12,796 | 13,177/103% | 28,244 | 47% | 82,801 | 158,329/191% | 182,643/87% | 243,795 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3821 | MASCOMA PROJECT 020 | CURRENT EXPENSES | 63 | 258/408% | 750 | 34% | 612 | 5,505/900% | 7,265/71% | 10,125 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3823 | PISCATAWAY RIVER 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 284 | 0% | 0 | 4,400 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3824 | SUGAR RIVER PROJ020 | CURRENT EXPENSES | 32 | 41/131% | 167 | 25% | 283 | 1,023/362% | 1,498/68% | 2,015 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3825 | SQUAM PROJECT 020 | CURRENT EXPENSES | 0 | 105/0% | 0 | 0% | 96 | 2,539/12% | 2,560 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3826 | NEWFOUND PROJECT 020 | CURRENT EXPENSES | 71 | 157/222% | 447 | 35% | 327 | 2,027/619% | 2,074/96% | 3,715 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3831 | DAM CONSTRUCTION 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3841 | RIVER RESTORATION 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 350 | 0% | 650 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3846 | STATE DAM SAFETY 020 | CURRENT EXPENSES | 0 | 5,216/0% | 833 | 626% | 0 | 5,723/0% | 7,500/76% | 10,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3847 | DAM REGISTRATION F 020 | CURRENT EXPENSES | 145 | 192/132% | 729 | 26% | 1,565 | 1,548/99% | 7,838/20% | 18,475 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3855 | WETLANDS FEES 020 | CURRENT EXPENSES | 91 | 251/278% | 1,231 | 20% | 1,889 | 1,035/55% | 25,703/4% | 30,831 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3859 | DAM REMOVAL PROJ020 | CURRENT EXPENSES | 0 | 0% | 83 | 0% | 0 | 0% | 750 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3870 | IN-LIEU WETLAND MIT 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3871 | IN-LIEU FEE WETLAND020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3872 | WETLANDS STUDIES 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV3873 | FED GROWTHER SUS1020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV4075 | WATER MITIGATION 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV5003 | WATER USE EFFICIENC 020 | CURRENT EXPENSES | 0 | 0% | 250 | 0% | 0 | 0% | 2,250 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV5004 | RED TIDE DISASTER R020 | CURRENT EXPENSES | 238 | 561/238% | 534 | 105% | 1,631 | 2,046/125% | 3,655/56% | 4,750 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV5055 | DRINKING WATER INN 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV5056 | ENHANCING NORTHERN 020 | CURRENT EXPENSES | 61 | 0% | 6 | 0% | 163 | 0% | 2,001 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV5057 | WATER SYSTEM SECT020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 2,686 | 1,347/50% | 5,498/25% | 5,500 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV5421 | DAM ASSESSMENT 020 | CURRENT EXPENSES | 0 | 0% | 375 | 0% | 0 | 0% | 3,375 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV5426 | WINNEPESaukee RIVER020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV7523 | MENHIR EXCHANGE N020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4420 | WATER POLLUTION DIV7529 | WEDDING WATER QUAT 020 | CURRENT EXPENSES | 1,887 | 1,542/82% | 5,321 | 78% | 39,080 | 52,616/138% | 110,159/48% | 156,781 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4430 | AIR RESOURCES DIVS1/2278 | DERA FUNDS 020 | CURRENT EXPENSES | 0 | 57/0% | 0 | 0% | 0 | 223/0% | 1,088/21% | 1,450 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4430 | AIR RESOURCES DIVS1/4796 | DOE CLEAN CITIES 020 | CURRENT EXPENSES | 0 | 110/0% | 0 | 0% | 189 | 432/229% | 5,200 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4430 | AIR RESOURCES DIVS1/4797 | ALTERNATIVE FUELS 020 | CURRENT EXPENSES | 35 | 0% | 86 | 0% | 241 | 0% | 598 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4430 | AIR RESOURCES DIVS1/4799 | HEAVY DUTY DESKTOP 020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 1,100 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4430 | AIR RESOURCES DIVS1/4802 | AIR RESOURCES PROJ020 | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 10 | 0% | 877 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4430 | AIR RESOURCES DIVS1/4803 | ENV AND PUBLIC HEAL020 | CURRENT EXPENSES | 0 | 89/0% | 0 | 0% | 0 | 0% | 800 | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4430 | AIR RESOURCES DIVS1/5035 | AEP SETTLEMENT FUP020 | CURRENT EXPENSES | 0 | 239/0% | 0 | 0% | 5,635 | 10,266/182% | 5,046/203% | 14,379 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4430 | AIR RESOURCES DIVS1/5036 | CLIMATE ADAPTATION 020 | CURRENT EXPENSES | 0 | 5/0% | 417 | 1% | 0 | 5/0% | 3,750/0% | 5,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL CURRENT EXPENSE TOT | 4430 | AIR RESOURCES DIVS1/5037 | ALTERNATIVE FUEL 020 | CURRENT EXPENSES</ | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-----------------------------|-------------------------|------|------------------------|------------------------|---------------------|--------|--------|------|--------|------|-----------|---------|--------|---------|------|---------|
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 150 | 0% | 2 | 150 | 0.250% | 150 | 100% | 150 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU027 | TRANSFERS TO DOIT | 15,881 | 17,813 | 114% | 21,465 | 83% | 114,762 | 158,113 | 138% | 157,091 | 101% | 256,843 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU028 | TRANSFERS TO GEN | 15,414 | 0 | 0% | 14,375 | 91% | 81,009 | 61,129 | 74% | 75,552 | 91% | 103,950 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU029 | INTRA-AGENCY TRN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,500 | 0% | 2,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU049 | TRANSFER TO OTHER | 0 | 0 | 0% | 0 | 0% | 935 | 908 | 97% | 908 | 100% | 908 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU066 | EMPLOYEE TRAINING | 105 | 0 | 0% | 227 | 0% | 400 | 865 | 0% | 865 | 0% | 800 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU080 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0% | 45 | 0 | 0% | 45 | 0% | 550 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU080 | OUT OF STATE TRAV | 0 | 0 | 0% | 46 | 0% | 0 | 0 | 0% | 413 | 0% | 550 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 9,444 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1002 | ADMINISTRATION - SU999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1009 | PUBLICATIONS REVOL009 | RENTS-LEASES OTH | 480 | 489 | 102% | 567 | 86% | 4,633 | 4,401 | 95% | 5,362 | 96% | 8,274 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1009 | PUBLICATIONS REVOL024 | MAINT OTHER THAN S | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1009 | PUBLICATIONS REVOL030 | EQUIPMENT NEW RE | 0 | 3,747 | 0% | 0 | 0% | 1,286 | 5,795 | 451% | 8,660 | 67% | 12,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1009 | PUBLICATIONS REVOL066 | EMPLOYEE TRAINING | 20 | 150 | 750% | 40 | 373% | 200 | 985 | 493% | 402 | 245% | 2,200 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1009 | PUBLICATIONS REVOL070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0% | 28 | 235 | 0% | 235 | 0% | 400 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1009 | PUBLICATIONS REVOL070 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 174 | 0% | 174 | 0% | 800 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1009 | PUBLICATIONS REVOL102 | CONTRACTS FOR PR | 5,000 | 0 | 0% | 8,000 | 0% | 5,000 | 0 | 0% | 8,000 | 0% | 8,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1009 | PUBLICATIONS REVOL999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1011 | LABORATORY SERVIC02 | RENTS-LEASES OTH | 268 | 0 | 0% | 5 | 0% | 2,334 | 63 | 3% | 46 | 137% | 63 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1011 | LABORATORY SERVIC04 | MAINT OTHER THAN S | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1011 | LABORATORY SERVIC07 | TRANSFERS TO GEN | 12,046 | 0 | 0% | 0 | 0% | 76,862 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1011 | LABORATORY SERVIC08 | TRANSFERS TO DOIT | 44,284 | 0 | 0% | 0 | 0% | 232,745 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1011 | LABORATORY SERVIC09 | TRANSFER TO OTHER | 0 | 0 | 0% | 0 | 0% | 669 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1011 | LABORATORY SERVIC07 | BOOKS PERIODICALS | 0 | 0 | 0% | 0 | 0% | 100 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1011 | LABORATORY SERVIC07 | EMPLOYEE TRAINING | 0 | 0 | 0% | 0 | 0% | 10 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1011 | LABORATORY SERVIC09 | PROMOTIONAL MARK | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1011 | LABORATORY SERVIC070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1011 | LABORATORY SERVIC080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1011 | LABORATORY SERVIC07 | CONTRACTS FOR PR | 0 | 0 | 0% | 320 | 0% | 2,925 | 2,695 | 90% | 13,350 | 0% | 21,190 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1011 | LABORATORY SERVIC999 | FCGL | 0 | 70 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1013 | COMMISSIONERS OFF024 | MAINT OTHER THAN S | 0 | 0 | 0% | 13 | 0% | 0 | 0 | 0% | 113 | 0% | 150 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1013 | COMMISSIONERS OFF026 | ORGANIZATIONAL DU | 200 | 0 | 0% | 0 | 0% | 200 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1013 | COMMISSIONERS OFF027 | TRANSFERS TO DOIT | 1,157 | 1,428 | 123% | 1,603 | 89% | 7,395 | 10,043 | 141% | 10,225 | 102% | 17,674 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1013 | COMMISSIONERS OFF028 | TRANSFERS TO GEN | 2,319 | 2,630 | 113% | 2,319 | 100% | 13,770 | 9,859 | 71% | 12,186 | 81% | 16,767 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1013 | COMMISSIONERS OFF030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1013 | COMMISSIONERS OFF037 | TECHNOLOGY-HARD | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1013 | COMMISSIONERS OFF038 | TECHNOLOGY-SOFTW | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1013 | COMMISSIONERS OFF041 | TRANSFER TO OTHER | 0 | 0 | 0% | 0 | 0% | 139 | 44,993 | 3,369% | 6,682 | 479% | 107,717 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1013 | COMMISSIONERS OFF066 | EMPLOYEE TRAINING | 0 | 0 | 0% | 0 | 0% | 635 | 1,000 | 0% | 1,000 | 0% | 1,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1013 | COMMISSIONERS OFF070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0% | 140 | 500 | 0% | 500 | 0% | 500 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1013 | COMMISSIONERS OFF080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 456 | 0 | 0% | 500 | 0% | 500 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1013 | COMMISSIONERS OFF999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1014 | HOMELAND SECURITY024 | MAINT OTHER THAN S | 0 | 0 | 0% | 0 | 0% | 750 | 0 | 0% | 0 | 0% | 9,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1014 | HOMELAND SECURITY030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 56,612 | 0 | 0% | 0 | 0% | 171,512 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1014 | HOMELAND SECURITY057 | BOOKS PERIODICALS | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 375 | 0% | 500 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1014 | HOMELAND SECURITY066 | EMPLOYEE TRAINING | 0 | 0 | 0% | 250 | 0% | 0 | 0 | 0% | 2,250 | 0% | 3,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1014 | HOMELAND SECURITY102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1014 | HOMELAND SECURITY104 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1018 | 15 MILE FALLS-MERCU026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 833 | 0% | 0 | 5,000 | 0% | 7,500 | 67% | 10,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1018 | 15 MILE FALLS-MERCU040 | INDIRECT COSTS | 0 | 0 | 0% | 7 | 0% | 0 | 0 | 0% | 61 | 0% | 81 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1018 | 15 MILE FALLS-MERCU049 | TRANSFER TO OTHER | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1018 | 15 MILE FALLS-MERCU049 | REIMBURSEMENT | 3,283 | 0 | 0% | 0 | 0% | 6,273 | 1,667 | 26% | 1,667 | 26% | 1,688 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1018 | 15 MILE FALLS-MERCU070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,501 | 0% | 2,002 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1018 | 15 MILE FALLS-MERCU080 | OUT OF STATE TRAV | 0 | 350 | 0% | 67 | 525% | 0 | 350 | 0% | 600 | 58% | 800 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1018 | 15 MILE FALLS-MERCU102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 3,334 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1018 | 15 MILE FALLS-MERCU999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1119 | INTEGRATED PERMIT019 | EQUIPMENT NEW RE | 0 | 0 | 0% | 567 | 0% | 0 | 5,100 | 0% | 6,800 | 0% | 8,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1119 | INTEGRATED PERMIT040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 10,135 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1119 | INTEGRATED PERMIT041 | AUDIT FUND SET ASID | 0 | 8 | 0% | 0 | 0% | 8,26,200% | 0 | 0% | 15,720% | 0% | 156 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1119 | INTEGRATED PERMIT042 | ADDITIONAL FRINGE | 0 | 349 | 0% | 0 | 0% | 349 | 0 | 0% | 0 | 0% | 3,195 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1119 | INTEGRATED PERMIT070 | EMPLOYEE TRAINING | 0 | 0 | 0% | 0 | 0% | 25 | 167 | 0% | 167 | 0% | 1,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1119 | INTEGRATED PERMIT070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0% | 94 | 0 | 0% | 924 | 0% | 1,200 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1119 | INTEGRATED PERMIT072 | GRANTS FEDERAL | 0 | 0 | 0% | 1,667 | 0% | 0 | 15,000 | 0% | 20,000 | 0% | 20,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1119 | INTEGRATED PERMIT080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 96 | 0 | 0% | 871 | 0% | 1,950 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1119 | INTEGRATED PERMIT102 | CONTRACTS FOR PR | 0 | 0 | 0% | 3,917 | 0% | 0 | 35,200 | 0% | 47,000 | 0% | 47,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1551 | GEOLGIC HAZARDS 026 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1551 | GEOLGIC HAZARDS 024 | MAINT OTHER THAN S | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1551 | GEOLGIC HAZARDS 026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 35 | 0% | 0 | 220 | 0% | 319 | 69% | 425 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1551 | GEOLGIC HAZARDS 027 | TRANSFERS TO DOIT | 0 | 571 | 0% | 589 | 97% | 0 | 4,161 | 0% | 5,303 | 78% | 7,070 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4400 | DEPT. ENVIRONMENT 1551 | GEOLGIC HAZARDS 028 | TRANSFERS TO GEN | 0 | 553 | 0% | 0 | 0% | 0 | 3,344 | 0% | 6,707 | 0% | 6,707 |
| 2012 | 010 | 44 | Environmental Serv Dept | | | | | | | | | | | | | | | | |

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|------|-----|----|-----------------------------|-------------------------|------|-----------------------|-------------------------|----------------------|---------|------------|------------|---------|-------------|------------|--------|
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SAFE DRINK WATER A040 | INDIRECT COSTS | 8,391 | 0.0% | 17,417.0% | 21,496 | 9,000.42% | 44,619.20% | 60,275 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SAFE DRINK WATER A041 | AUDIT FUND SET ASIDE | 78 | 238.304% | 101.236% | 575 | 459.82% | 743.82% | 1,206 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SAFE DRINK WATER A042 | ADDITIONAL FRINGE | 3,354 | 20,030.64% | 5,055.65% | 33,167 | 47,167.65% | 68,200 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SAFE DRINK WATER A049 | TRANSFER TO OTHER | 0 | 0.0% | 0.0% | 0 | 0.0% | 336 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SAFE DRINK WATER A066 | EMPLOYEE TRAINING | 0 | 275.0% | 0.0% | 362 | 275.83% | 356 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SAFE DRINK WATER A069 | PROMOTIONAL MARK | 0 | 0.0% | 125.0% | 0 | 500.0% | 1,500 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SAFE DRINK WATER A070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 241 | 663.275% | 2,000 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SAFE DRINK WATER A102 | OUT OF STATE TRAV | 0 | 610.0% | 0.0% | 250 | 682.74% | 1,000 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SAFE DRINK WATER A102 | CONTRACTS FOR PR | 0 | 0.0% | 1,592.0% | 0 | 2,000.0% | 19,100 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SAFE DRINK WATER 9999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | OPERATOR TRAINING 026 | ORGANIZATIONAL DU | 0 | 0.0% | 0.0% | 1,200 | 1,200.100% | 1,500 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | OPERATOR TRAINING 030 | TRANSFER TO OTHER | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | OPERATOR TRAINING 030 | EQUIPMENT NEW RE | 0 | 927.0% | 875.106% | 0 | 6,144.0% | 15,500 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | OPERATOR TRAINING 040 | INDIRECT COSTS | 308 | 0.0% | 820.0% | 1,108 | 292.26% | 4,468 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | OPERATOR TRAINING 041 | AUDIT FUND SET ASIDE | 0 | 54.4299% | 26.211% | 73 | 167.228% | 351 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | OPERATOR TRAINING 042 | ADDITIONAL FRINGE | 649 | 2,699.416% | 1,265.213% | 2,568 | 2,747.107% | 7,074 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | OPERATOR TRAINING 049 | CONTRACTUAL MAINT | 0 | 0.0% | 0.0% | 0 | 0.0% | 6,483 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | OPERATOR TRAINING 049 | TRANSFER TO OTHER | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | OPERATOR TRAINING 066 | EMPLOYEE TRAINING | 0 | 0.0% | 8.0% | 0 | 100.0% | 100 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | OPERATOR TRAINING 067 | TRAINING OF PROVID | 5,000 | 0.0% | 20,220.0% | 36,250 | 97,300.268% | 266,700 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | OPERATOR TRAINING 068 | IN STATE TRAVEL RE | 0 | 0.0% | 38.0% | 0 | 46.0% | 40 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | OPERATOR TRAINING 068 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 1,367 | 1,237.90% | 1,500 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | OPERATOR TRAINING 102 | CONTRACTS FOR PR | 0 | 0.0% | 483.0% | 0 | 0.0% | 5,800 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | OPERATOR TRAINING 999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING022 | RENTS-LEASES OTH | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING023 | HEAT ELECTRICITY | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING024 | MAINT OTHER THAN E | 0 | 0.0% | 25.0% | 0 | 0.0% | 300 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING026 | ORGANIZATIONAL DU | 0 | 0.0% | 0.0% | 0 | 0.0% | 5 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING027 | TRANSFERS TO DOIT | 308 | 286.93% | 514.56% | 1,964 | 2,081.106% | 6,535 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING028 | TRANSFERS TO GEN | 442 | 0.0% | 464.56% | 2,299 | 1,972.86% | 3,363 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING030 | EQUIPMENT NEW RE | 0 | 0.0% | 42.0% | 0 | 375.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING040 | INDIRECT COSTS | 247 | 0.0% | 2,390.0% | 944 | 2,705.287% | 14,654 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING041 | AUDIT FUND SET ASIDE | 22 | 39.1733% | 82.47% | 63 | 112.176% | 348 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING042 | ADDITIONAL FRINGE | 517 | 4,379.848% | 1,894.231% | 2,222 | 4,855.219% | 13,003 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING043 | CIVIL WORKS MAINT | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING048 | CONTRACTUAL MAINT | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING049 | TRANSFER TO OTHER | 0 | 0.0% | 0.0% | 28 | 28.100% | 28 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING057 | BOOKS PERIODICALS | 0 | 0.0% | 8.0% | 0 | 0.0% | 100 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING060 | EMPLOYEE TRAINING | 0 | 0.0% | 83.0% | 0 | 750.0% | 1,500 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING067 | TRAINING OF PROVID | 0 | 0.0% | 4.0% | 0 | 0.0% | 50 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING069 | PROMOTIONAL MARK | 0 | 0.0% | 4.0% | 0 | 0.0% | 50 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING070 | IN STATE TRAVEL RE | 0 | 0.0% | 146.0% | 0 | 79.0% | 1,750 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING072 | GRANTS FEDERAL | 3,225 | 2,734.85% | 21,223.13% | 29,348 | 25,773.86% | 206,300 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING101 | OUT OF STATE TRAV | 0 | 0.0% | 96.0% | 0 | 96.0% | 1,150 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING102 | CONTRACTS FOR PR | 0 | 0.0% | 4.0% | 0 | 0.0% | 50 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING200 | BUILDING USE ALLOW | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | SECTION 604 PLANNING999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NE WADABLE STREA024 | MAINT OTHER THAN E | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NE WADABLE STREA027 | TRANSFERS TO OTHER | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NE WADABLE STREA030 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NE WADABLE STREA040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NE WADABLE STREA041 | AUDIT FUND SET ASIDE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NE WADABLE STREA043 | ADDITIONAL FRINGE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NE WADABLE STREA049 | TRANSFER TO OTHER | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NE WADABLE STREA066 | EMPLOYEE TRAINING | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NE WADABLE STREA067 | TRAINING OF PROVID | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NE WADABLE STREA070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NE WADABLE STREA080 | GRANTS NON FEDER | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NE WADABLE STREA080 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NE WADABLE STREA099 | CONTRACTS FOR PR | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NE WADABLE STREA999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1005 | RENTS-LEASES OTH | 1,286 | 643.00% | 1,834.35% | 6,428 | 6,428.30% | 11,000 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1024 | MAINT OTHER THAN E | 0 | 0.0% | 92.0% | 0 | 825.0% | 1,100 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1027 | TRANSFERS TO DOIT | 0 | 0.0% | 1,429.60% | 60,429 | 6,242.10% | 15,804 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1028 | TRANSFERS TO GEN | 0 | 0.0% | 464.0% | 2,299 | 1,972.86% | 3,353 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1030 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 541 | 1,485.158% | 19,900 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1035 | INDIRECT COSTS | 2,309 | 4,636.94% | 5,850.0% | 11,587 | 11,587.0% | 14,863 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1041 | AUDIT FUND SET ASIDE | 0 | 0.0% | 279.164% | 477 | 482.101% | 1,899 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1042 | ADDITIONAL FRINGE | 1,451 | 5,617.229% | 3,537.80% | 10,554 | 6,005.57% | 21,562 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1049 | TRANSFER TO OTHER | 0 | 0.0% | 0.0% | 56 | 56.100% | 56 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1065 | EMPLOYEE TRAINING | 0 | 0.0% | 500.0% | 0 | 4,500.13% | 6,000 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1067 | TRAINING OF PROVID | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1069 | PROMOTIONAL MARK | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 26 | 79.304% | 7,700 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1072 | GRANTS FEDERAL | 134,799 | 29,590.22% | 608,593.5% | 463,892 | 484.151104% | 2,710,454 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1095 | OUT OF STATE TRAV | 0 | 0.0% | 204.0% | 0 | 2,184.0% | 2,450 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1102 | CONTRACTS FOR PR | 0 | 0.0% | 16,375.0% | 0 | 29,500.0% | 196,500 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NPS RESTORATION P1999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NATIONAL COASTAL A041 | AUDIT FUND SET ASIDE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NATIONAL COASTAL A072 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | NATIONAL COASTAL A099 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | PWS ADAPTATION - P1026 | ORGANIZATIONAL DU | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION D1020 | PWS ADAPTATION - P1040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 44 | | | | | | | | | | | | | |

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|------|-----|----|-----------------------------|-------------------------|------|-------------------------|--------------------|-----|---------------------|--------|------------|------|------------|--------|-------------|------------|---------|
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2061 | CLEAN VESSEL ACT | 070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 156.0% | 221 | 0.0% | 400.0% | 400 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2061 | CLEAN VESSEL ACT | 072 | GRANTS FEDERAL | 863 | 0.0% | 0.0% | 9,432.0% | 8,789 | 15,305.174% | 86,069.18% | 86,069 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2061 | CLEAN VESSEL ACT | 091 | OUT OF STATE TRAVEL | 0 | 0.0% | 0.0% | 0.0% | 2,204 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2061 | CLEAN VESSEL ACT | 103 | CONTRACTS FOR OP | 0 | 1.192% | 0.0% | 0.0% | 63,512 | 52,348.82% | 77,317.68% | 94,004 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2061 | CLEAN VESSEL ACT | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2062 | WETLANDS | 024 | MAINT OTHER THAN E | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2062 | WETLANDS | 027 | TRANSFERS TO DOIT | 363 | 1,142.124% | 0.0% | 1,808.63% | 5,891 | 8,322.141% | 11,539.72% | 15,113 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2062 | WETLANDS | 028 | TRANSFERS TO GEN | 1,312 | 0.0% | 0.0% | 1,391.0% | 6,897 | 5,915.87% | 7,311.8% | 10,960 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2062 | WETLANDS | 030 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0.0% | 954 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2062 | WETLANDS | 040 | INDIRECT COSTS | -1,460 | 0.0% | 0.0% | -5,488.0% | 1,929 | 1,696.88% | 7,247.23% | 13,630 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2062 | WETLANDS | 041 | AUDIT FUND SET ASSI | -76 | 52.0% | 0.0% | -195.0% | 54 | 93.171% | 140.67% | 317 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2062 | WETLANDS | 049 | TRANSFER TO OTHER | -5,485 | 4,045.0% | 0.0% | -10,833.0% | 2,566 | 4,063.47% | 5,040.87% | 18,842 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2062 | WETLANDS | 066 | EMPLOYEE TRAINING | 0 | 0.0% | 0.0% | 0.0% | 83 | 84.100% | 84.100% | 84 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2062 | WETLANDS | 070 | IN STATE TRAVEL RE | 0 | 111.0% | 0.0% | 0.0% | 703 | 384.55% | 5,435.7% | 5,900 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2062 | WETLANDS | 080 | OUT OF STATE TRAVEL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2062 | WETLANDS | 099 | CONTRACTS FOR PR | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2062 | WETLANDS | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 024 | MAINT OTHER THAN E | 0 | 0.0% | 0.0% | 0.0% | 800 | 580.73% | 950.61% | 950 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 027 | TRANSFERS TO DOIT | 616 | 571.93% | 0.0% | 657.87% | 6,754 | 4,161.62% | 7,214.58% | 10,270 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 030 | TRANSFERS TO GEN | 875 | 0.0% | 0.0% | 927.0% | 4,598 | 3,944.76% | 4,874.71% | 6,703 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 050 | EQUIPMENT NEW RE | 136 | 0.0% | 0.0% | 299.0% | 136 | 0.0% | 0.0% | 858 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 040 | INDIRECT COSTS | 468 | 0.0% | 0.0% | 2,905.0% | 2,015 | 539.27% | 19,123.4% | 19,123 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 041 | AUDIT FUND SET ASSI | 24 | 40.167% | 0.0% | 27.147% | 163 | 40.25% | 185.22% | 264 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 042 | ADDITIONAL FRINGE | 947 | 1,403.148% | 0.0% | 1,623.86% | 4,649 | 1,941.42% | 7,963.24% | 11,860 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 049 | TRANSFER TO OTHER | 0 | 0.0% | 0.0% | 0.0% | 41 | 16.35% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 057 | BOOKS PERIODICALS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 066 | EMPLOYEE TRAINING | 0 | 0.0% | 0.0% | 0.0% | 0 | 40.0% | 0.0% | 250 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 068 | REMUNERATION | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 070 | PROMOTIONAL MARK | 1,000 | 0.0% | 0.0% | 1,000.0% | 1,043 | 1,000.0% | 1,000.0% | 1,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 0.0% | 0 | 179.45% | 4,500.4% | 4,500 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 080 | OUT OF STATE TRAVEL | 0 | 0.0% | 0.0% | 0.0% | 902 | 0.0% | 845.0% | 1,900 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 102 | CONTRACTS FOR PR | 10,000 | 0.0% | 0.0% | 916.0% | 51,500 | 0.0% | 4,718.0% | 6,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2065 | BEACH II | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2069 | WETLANDS PROGRAM | 024 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2069 | WETLANDS PROGRAM | 070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2069 | WETLANDS PROGRAM | 072 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2069 | WETLANDS PROGRAM | 080 | OUT OF STATE TRAVEL | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2069 | WETLANDS PROGRAM | 102 | CONTRACTS FOR PR | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2069 | WETLANDS PROGRAM | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2185 | EMERGING CONTAMIN | 041 | AUDIT FUND SET ASSI | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2185 | EMERGING CONTAMIN | 072 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 0.0% | 19,760 | 0.0% | 60,000.0% | 60,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2185 | EMERGING CONTAMIN | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2187 | SOURCE WATER ASSI | 030 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 750.0% | 1,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2187 | SOURCE WATER ASSI | 040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 1,604.0% | 2,139 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2187 | SOURCE WATER ASSI | 041 | AUDIT FUND SET ASSI | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 307.0% | 409 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2187 | SOURCE WATER ASSI | 042 | ADDITIONAL FRINGE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 5,996.0% | 6,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2187 | SOURCE WATER ASSI | 099 | GRANTS FEDERAL | 12,500 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 112,500.0% | 150,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2187 | SOURCE WATER ASSI | 102 | CONTRACTS FOR PR | 0 | 0.0% | 0.0% | 14,167.0% | 0 | 0.0% | 127,500.0% | 170,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2187 | SOURCE WATER ASSI | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2205 | WETLAND IMPROVEM | 027 | TRANSFERS TO DOIT | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 5,459.0% | 7,279 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2205 | WETLAND IMPROVEM | 028 | TRANSFERS TO GEN | 0 | 0.0% | 0.0% | 607.0% | 0 | 0.0% | 6,904.0% | 6,904 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2205 | WETLAND IMPROVEM | 030 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 1,042.0% | 0 | 0.0% | 9,375.0% | 12,500 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2205 | WETLAND IMPROVEM | 040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 1,644.0% | 0 | 0.0% | 14,793.0% | 19,724 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2205 | WETLAND IMPROVEM | 041 | AUDIT FUND SET ASSI | 0 | 0.0% | 0.0% | 25.0% | 0 | 0.0% | 225.0% | 300 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2205 | WETLAND IMPROVEM | 042 | ADDITIONAL FRINGE | 0 | 0.0% | 0.0% | 1,127.0% | 0 | 0.0% | 10,142.0% | 13,523 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2205 | WETLAND IMPROVEM | 049 | TRANSFER TO OTHER | 0 | 0.0% | 0.0% | 3,750.0% | 0 | 0.0% | 45,000.0% | 45,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2205 | WETLAND IMPROVEM | 066 | EMPLOYEE TRAINING | 0 | 0.0% | 0.0% | 23.0% | 0 | 0.0% | 203.0% | 270 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2205 | WETLAND IMPROVEM | 070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 90.0% | 0 | 0.0% | 809.0% | 1,078 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2205 | WETLAND IMPROVEM | 072 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 500.0% | 0 | 0.0% | 4,000.0% | 6,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2205 | WETLAND IMPROVEM | 080 | OUT OF STATE TRAVEL | 0 | 0.0% | 0.0% | 236.0% | 0 | 0.0% | 2,123.0% | 2,830 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2205 | WETLAND IMPROVEM | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2209 | AQUATIC HABITAT RE | 027 | TRANSFERS TO DOIT | 0 | 0.0% | 0.0% | 607.0% | 0 | 0.0% | 5,459.0% | 7,278 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2209 | AQUATIC HABITAT RE | 028 | TRANSFERS TO GEN | 0 | 0.0% | 0.0% | 575.0% | 0 | 0.0% | 5,178.0% | 6,904 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2209 | AQUATIC HABITAT RE | 030 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 667.0% | 0 | 0.0% | 6,000.0% | 8,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2209 | AQUATIC HABITAT RE | 041 | AUDIT FUND SET ASSI | 0 | 0.0% | 0.0% | 1,785.0% | 0 | 0.0% | 15,885.0% | 21,700 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2209 | AQUATIC HABITAT RE | 042 | ADDITIONAL FRINGE | 0 | 0.0% | 0.0% | 1,210.0% | 0 | 0.0% | 10,892.0% | 14,233 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2209 | AQUATIC HABITAT RE | 049 | TRANSFER TO OTHER | 0 | 0.0% | 0.0% | 2,083.0% | 0 | 0.0% | 16,750.0% | 25,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2209 | AQUATIC HABITAT RE | 070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 145.0% | 0 | 0.0% | 1,730.0% | 2,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2209 | AQUATIC HABITAT RE | 072 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 500.0% | 0 | 0.0% | 4,500.0% | 6,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2209 | AQUATIC HABITAT RE | 999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2346 | BEACH INFO EXCH PA | 024 | MAINT OTHER THAN E | 0 | 0.0% | 0.0% | 17.0% | 0 | 0.0% | 150.0% | 200 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2346 | BEACH INFO EXCH PA | 027 | TRANSFERS TO DOIT | 8,847 | 7,870.89% | 0.0% | 10,086.78% | 73,128 | 70,551.96% | 83,363.85% | 109,875 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4420 | WATER POLLUTION DIV2346 | BEACH INFO EXCH PA | 030 | EQUIPMENT NEW RE | 0 | 0.0% | 0. | | | | | |

| | | | | | | | | | | | | | | | | | | |
|------|-----|----|-----------------------------|-------------------------|------|------------------------|------------------------|---------------------|---------------------|-------|--------|---------|-------|--------|----------|------------|----------|---------|
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS2278 | DERA FUNDS | 040 | INDIRECT COSTS | 0 | 0% | 0 | 0% | 0 | 0% | 361.0% | 3,724 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS2278 | DERA FUNDS | 041 | AUDIT FUND SET ASID | 2 | 367 | 16.995% | 66 | 560% | 13 | 410.1323% | 398.103% | 905 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS2278 | DERA FUNDS | 042 | ADDITIONAL FRINGE | 0 | 0% | 0 | 0% | 0 | 0% | 458.000% | 5,691 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS2278 | DERA FUNDS | 049 | TRANSFER TO OTHER | 0 | 0% | 0% | 0% | 0 | 0% | 28.0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS2278 | DERA FUNDS | 070 | IN STATE TRAVEL RE | 0 | 0% | 21.0% | 0 | 0 | 0% | 188.0% | 250 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS2278 | DERA FUNDS | 072 | GRANTS FEDERAL | 0 | 0% | 33.333% | 0 | 8,300 | 152,551 | 1,838% | 400,000 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS2278 | DERA FUNDS | 073 | GRANTS STATE FEDER | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS2278 | DERA FUNDS | 074 | OUT OF STATE TRAVEL | 0 | 0% | 0% | 0% | 0 | 0% | 75.0% | 100 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS2278 | DERA FUNDS | 102 | CONTRACTS FOR PR | 0 | 0% | 0% | 0% | 4,814 | 282,510 | 5,869% | 293,905 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS2278 | DERA FUNDS | 999 | FCGL | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4796 | DOE CLEAN CITIES | 027 | TRANSFERS TO DOIT | 0 | 286 | 0% | 295 | 97% | 0 | 2,081.0% | 3,535 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4796 | DOE CLEAN CITIES | 040 | TRANSFER TO GEN | 0 | 0% | 0% | 0% | 0 | 0% | 2,615.133% | 6,320 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4796 | DOE CLEAN CITIES | 040 | INDIRECT COSTS | 198 | 2,802 | 0% | 5,840 | 22% | 212 | 1,168,551% | 6,420 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4796 | DOE CLEAN CITIES | 041 | AUDIT FUND SET ASID | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4796 | DOE CLEAN CITIES | 042 | ADDITIONAL FRINGE | 436 | 0 | 4,533 | 0% | 471 | 1,418 | 30% | 5,743 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4796 | DOE CLEAN CITIES | 066 | EMPLOYEE TRAINING | 0 | 125 | 0% | 17 | 750% | 0 | 150 | 85% | 200 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4796 | DOE CLEAN CITIES | 099 | FCGL | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4796 | DOE CLEAN CITIES | 102 | CONTRACTS FOR PR | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4797 | ALTERNATIVE FUELS | 1022 | RENDS-LEASES OTH | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 450 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4797 | ALTERNATIVE FUELS | 1027 | TRANSFERS TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4797 | ALTERNATIVE FUELS | 1028 | TRANSFER TO GEN | 308 | 0% | 0% | 0% | 1,964 | 0% | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4797 | ALTERNATIVE FUELS | 1030 | EQUIPMENT NEW RE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4797 | ALTERNATIVE FUELS | 1040 | INDIRECT COSTS | -74 | 0% | 0% | -434 | 0% | 323 | 13.4% | 4,443 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4797 | ALTERNATIVE FUELS | 1042 | ADDITIONAL FRINGE | 0 | 0% | 0% | 0% | 83 | 0% | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4797 | ALTERNATIVE FUELS | 1049 | TRANSFER TO OTHER | -177 | 0% | 0% | -246 | 0% | 697 | 20.3% | 2,297 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4797 | ALTERNATIVE FUELS | 1066 | EMPLOYEE TRAINING | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4797 | ALTERNATIVE FUELS | 1073 | GRANTS NON FEDER | 0 | 0% | 0% | 0% | 0 | 0% | 22.0% | 300 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4797 | ALTERNATIVE FUELS | 1080 | OUT OF STATE TRAVEL | 0 | 0% | 0% | 0% | 47,169 | 0% | 900,000 | 300,000 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4797 | ALTERNATIVE FUELS | 1102 | CONTRACTS FOR PR | 417 | 0% | 0% | 0% | 612 | 0% | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4797 | ALTERNATIVE FUELS | 1999 | FCGL | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4802 | AIR RESOURCES PROI402 | 0 | 0% | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4802 | AIR RESOURCES PROI402 | INDIRECT COSTS | 180 | 0% | 1,264 | 0% | 210 | 0% | 1,477 | 0% | 3,384 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4802 | AIR RESOURCES PROI402 | ADDITIONAL FRINGE | 445 | 0% | 1,271 | 0% | 524 | 0% | 1,497 | 0% | 3,344 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4802 | AIR RESOURCES PROI066 | EMPLOYEE TRAINING | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4802 | AIR RESOURCES PROI066 | OUT OF STATE TRAVEL | 0 | 0% | 0% | 0% | 148 | 0% | 14 | 0% | 0 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4802 | AIR RESOURCES PROI999 | FCGL | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4803 | ENV AND PUBLIC HEA102 | INDIRECT COSTS | 432 | 432 | 0% | 1,359 | 0% | 555 | 1,041 | 188% | 3,871 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4803 | ENV AND PUBLIC HEA102 | ADDITIONAL FRINGE | 1,004 | 0% | 2,128 | 0% | 1,313 | 1,262 | 96% | 7,740 | 45% | 5,183 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4803 | ENV AND PUBLIC HEA102 | OUT OF STATE TRAVEL | 0 | 0% | 0% | 0% | 21 | 0% | 188 | 0% | 250 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4803 | ENV AND PUBLIC HEA1080 | OUT OF STATE TRAVEL | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS4803 | ENV AND PUBLIC HEA999 | FCGL | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5035 | AEP SETTLEMENT FUR027 | TRANSFERS TO DOIT | 0 | 286 | 0% | 380 | 75% | 0 | 2,081.0% | 3,416.61% | 4,155 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5035 | AEP SETTLEMENT FUR028 | TRANSFERS TO GEN | 438 | 0 | 570 | 0% | 2,299 | 1,972 | 86% | 3,042 | 65% | 4,868 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5035 | AEP SETTLEMENT FUR030 | EQUIPMENT NEW RE | 0 | 1,260 | 0% | 0 | 0% | 0 | 0% | 5,881 | 0% | 9,408 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5035 | AEP SETTLEMENT FUR040 | INDIRECT COSTS | 635 | 0% | 4,900 | 0% | 716 | 1,979 | 276% | 5,524 | 36% | 17,104 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5035 | AEP SETTLEMENT FUR042 | ADDITIONAL FRINGE | 922 | 0% | 16,238 | 0% | 922 | 2,225 | 14% | 16,238 | 14% | 21,851 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5035 | AEP SETTLEMENT FUR049 | TRANSFER TO OTHER | 0 | 0% | 0% | 0% | 28 | 28 | 100% | 28 | 100% | 28 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5035 | AEP SETTLEMENT FUR049 | EMPLOYEE TRAINING | 0 | 0% | 0% | 0% | 176 | 0% | 3,376 | 0% | 3,724 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5035 | AEP SETTLEMENT FUR067 | TRAINING OF PROVID | 0 | 0% | 167 | 0% | 0 | 0% | 1,500 | 0% | 2,000 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5035 | AEP SETTLEMENT FUR070 | IN STATE TRAVEL RE | 0 | 0% | 400 | 0% | 0 | 0% | 3,600 | 0% | 4,800 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5035 | AEP SETTLEMENT FUR073 | GRANTS NON FEDER | 0 | 0% | 2,167 | 0% | 0 | 0% | 19,500 | 0% | 26,000 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5035 | AEP SETTLEMENT FUR080 | OUT OF STATE TRAVEL | 35 | 0% | 26 | 0% | 248 | 26 | 10% | 5,502 | 0% | 5,502 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5035 | AEP SETTLEMENT FUR999 | FCGL | 0 | 0% | 776 | 0% | 0 | 0% | 34,892 | 237,812 | 15% | 317,083 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5036 | CLIMATE ADAPTATION022 | RENDS-LEASES OTH | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5036 | CLIMATE ADAPTATION027 | TRANSFERS TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5036 | CLIMATE ADAPTATION028 | EQUIPMENT NEW RE | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5036 | CLIMATE ADAPTATION040 | INDIRECT COSTS | -116 | 0% | 625 | 0% | 335 | 0% | 1,805 | 0% | 4,019 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5036 | CLIMATE ADAPTATION041 | AUDIT FUND SET ASID | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5036 | CLIMATE ADAPTATION042 | ADDITIONAL FRINGE | -380 | 0% | -1,550 | 0% | 818 | 0% | 3,333 | 0% | 3,333 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5036 | CLIMATE ADAPTATION048 | CONTRACTUAL MAIN | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5036 | CLIMATE ADAPTATION080 | IN STATE TRAVEL RE | 0 | 0% | 0% | 0% | 0 | 0% | 750 | 0% | 1,000 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5036 | CLIMATE ADAPTATION102 | CONTRACTS FOR PR | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5036 | CLIMATE ADAPTATION999 | FCGL | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | RENDS-LEASES OTH | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | TRANSFER TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | TRANSFER TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | TRANSFER TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | TRANSFER TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | TRANSFER TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | TRANSFER TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | TRANSFER TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | TRANSFER TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | TRANSFER TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | TRANSFER TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | TRANSFER TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | TRANSFER TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | TRANSFER TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | TRANSFER TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4430 | AIR RESOURCES DIVS5037 | ALTERNATE FUEL VEH037 | TRANSFER TO DOIT | 0 | 0% | 0% | 0% | 0 | 0% | | | | |

| | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-----------------------------|-------------------------|------|------------------|------|----------------------|---------------------|---------|---------|--------|---------|--------|-----------|-----------|-------|-----------|-------|-----------|
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2589 | CERCLA MAINTENANC020 | TRANSFERS TO GEN | 438 | 0 | 0% | 927 | 0% | 2,299 | 3,944 | 172% | 4,874 | 81% | 6,707 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2589 | CERCLA MAINTENANC030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2589 | CERCLA MAINTENANC040 | TRANSFER TO OTHER | 440 | 0 | 0% | 29,028 | 0% | 440 | 0 | 0% | 44,153 | 0% | 44,153 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2589 | CERCLA MAINTENANC070 | IN STATE TRAVEL | 0 | 0 | 0% | 0 | 0% | 113 | 46 | 40% | 669 | 7% | 1,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2589 | CERCLA MAINTENANC080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2589 | CERCLA MAINTENANC101 | MEDICAL PAYMENTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 672 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2589 | CERCLA MAINTENANC102 | CONTRACTS FOR PR | 53,340 | 21,877 | 41% | 77,356 | 28% | 400,327 | 249,210 | 62% | 580,576 | 43% | 704,120 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2589 | CERCLA MAINTENANC109 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 022 | RENDS-LEASES OTH | 221 | 221 | 100% | 247 | 90% | 2,548 | 663 | 26% | 2,844 | 23% | 4,291 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 023 | HEAT ELECTRICITY W | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 024 | MAINT OTHER THAN B | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 375 | 0% | 500 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 025 | ORGANIZATIONAL DU | 0 | 0 | 0% | 0 | 0% | 2,000 | 0 | 0% | 2,000 | 0% | 4,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 027 | TRANSFERS TO GEN | 923 | 2,625 | 284% | 3,677 | 71% | 5,891 | 20,475 | 348% | 23,464 | 87% | 40,554 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 028 | TRANSFERS TO GEN | 1,312 | 0 | 0% | 2,782 | 0% | 6,897 | 11,881 | 172% | 14,622 | 81% | 20,120 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 040 | INDIRECT COSTS | 2,548 | 0 | 0% | 7,177 | 0% | 8,152 | 8,137 | 100% | 22,966 | 58% | 41,072 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 1,332 | 0 | 0% | 1,332 | 0% | 3,333 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 1,426 | 0% | 13,137 | 10,771 | 82% | 18,871 | 58% | 44,117 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 049 | TRANSFER TO OTHER | 0 | 0 | 0% | 0 | 0% | 63,083 | 112 | 0% | 78 | 144% | 112 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 057 | BOOKS PERIODICALS | 0 | 0 | 0% | 21 | 0% | 0 | 0 | 0% | 188 | 0% | 250 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 060 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 110 | 0% | 163 | 56% | 285 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 070 | IN STATE TRAVEL | 0 | 27 | 23 | 59 | 40% | 466 | 305 | 65% | 1,020 | 30% | 1,400 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 080 | OUT OF STATE TRAV | 1,834 | 31 | 2% | 875 | 4% | 2,936 | 1,401 | 7% | 2,000 | 30% | 2,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 101 | MEDICAL PAYMENTS | 0 | 0 | 0% | 0 | 0% | 0 | 316 | 0% | 0 | 0% | 550 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 102 | CONTRACTS FOR PR | 148,316 | 182,745 | 123% | 443,409 | 0% | 1,531,954 | 1,525,325 | 100% | 4,579,958 | 33% | 6,049,874 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2590 | CERCLA PROGRAMS 109 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2592 | PEASE HAZARDOUS W022 | RENDS-LEASES OTH | 643 | 321 | 50% | 833 | 39% | 3,214 | 3,214 | 100% | 4,166 | 77% | 5,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2592 | PEASE HAZARDOUS W024 | MAINT OTHER THAN B | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 375 | 0% | 500 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2592 | PEASE HAZARDOUS W027 | TRANSFERS TO DOIT | 923 | 571 | 62% | 641 | 89% | 5,891 | 4,161 | 71% | 4,091 | 102% | 7,070 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2592 | PEASE HAZARDOUS W028 | TRANSFERS TO GEN | 438 | 0 | 0% | 438 | 0% | 2,299 | 0 | 0% | 4,874 | 81% | 6,707 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2592 | PEASE HAZARDOUS W040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 2,558 | 1,315 | 51% | 10,273 | 13% | 16,062 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2592 | PEASE HAZARDOUS W041 | AUDIT FUND SET ASIS | 0 | 0 | 0% | 0 | 0% | 115 | 33 | 29% | 165 | 20% | 266 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2592 | PEASE HAZARDOUS W042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 5,902 | 1,623 | 28% | 14,040 | 12% | 21,008 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2592 | PEASE HAZARDOUS W049 | TRANSFER TO OTHER | 0 | 0 | 0% | 0 | 0% | 56 | 56 | 100% | 0 | 0% | 56 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2592 | PEASE HAZARDOUS W050 | EMPLOYEE TRAINING | 0 | 0 | 0% | 45 | 0% | 0 | 0 | 0% | 41 | 333% | 82 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2592 | PEASE HAZARDOUS W070 | IN STATE TRAVEL | 0 | 0 | 0% | 0 | 0% | 1,503 | 44 | 3% | 2,100 | 2% | 2,100 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2592 | PEASE HAZARDOUS W080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 1,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2592 | PEASE HAZARDOUS W101 | MEDICAL PAYMENTS | 0 | 0 | 0% | 67 | 0% | 0 | 0 | 0% | 605 | 0% | 806 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 2592 | PEASE HAZARDOUS W022 | RENDS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 5,803 | 33,452 | 581% | 33,452 | 0% | 33,452 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5039 | PEASE HAZARDOUS W999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5039 | PETROLEUM BROWN022 | RENDS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5039 | PETROLEUM BROWN027 | TRANSFERS TO DOIT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5039 | PETROLEUM BROWN030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5039 | PETROLEUM BROWN040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5039 | PETROLEUM BROWN041 | AUDIT FUND SET ASIS | 0 | 0 | 0% | 0 | 0% | 50 | 25 | 50% | 37 | 67% | 86 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5039 | PETROLEUM BROWN042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 379 | 12 | 3% | 978 | 1% | 1,993 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5039 | PETROLEUM BROWN048 | CONTRACTUAL MAIN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5039 | PETROLEUM BROWN070 | IN STATE TRAVEL | 0 | 0 | 0% | 104 | 0% | 0 | 0 | 0% | 998 | 0% | 1,250 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5039 | PETROLEUM BROWN080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5039 | PETROLEUM BROWN102 | CONTRACTS FOR PR | 303 | 0 | 0% | 257 | 0% | 67,660 | 24,501 | 36% | 57,464 | 43% | 96,699 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5039 | PETROLEUM BROWN999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 0022 | RENDS-LEASES OTH | 1,688 | 1,348 | 80% | 2,317 | 58% | 8,615 | 11,739 | 136% | 11,828 | 98% | 15,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 0024 | MAINT OTHER THAN B | 0 | 0 | 0% | 173 | 0% | 200 | 83% | 1,520 | 0% | 2,500 | |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 0024 | MAINT OTHER THAN B | 0 | 0 | 0% | 0 | 0% | 89 | 0 | 0% | 987 | 0% | 2,650 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 0027 | TRANSFERS TO DOIT | 7,596 | 4,339 | 57% | 9,024 | 48% | 66,686 | 32,959 | 50% | 78,512 | 42% | 78,512 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 028 | TRANSFERS TO GEN | 3,937 | 0 | 0% | 4,637 | 0% | 20,692 | 19,719 | 95% | 24,372 | 81% | 33,535 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 030 | EQUIPMENT NEW RE | 948 | 17,105 | 1,803% | 4,158 | 411% | 8,206 | 20,869 | 254% | 35,978 | 58% | 40,937 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 030 | INDIRECT COSTS | 0 | 0 | 0% | 23,887 | 0% | 25 | 14 | 53% | 48 | 48% | 82 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 042 | ADDITIONAL FRINGE | 20,150 | 0 | 0% | 31,931 | 0% | 36,408 | 32,236 | 89% | 59,694 | 96% | 99,038 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 049 | TRANSFER TO OTHER | 2,167 | 364 | 17% | 1,233 | 30% | 65,376 | 35,639 | 55% | 37,192 | 56% | 44,280 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 057 | BOOKS PERIODICALS | 0 | 0 | 0% | 104 | 0% | 0 | 0 | 0% | 938 | 0% | 1,250 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 060 | OUT OF STATE TRAV | 0 | 0 | 0% | 125 | 0% | 0 | 0 | 0% | 1,500 | 0% | 1,500 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 070 | IN STATE TRAVEL | 0 | 105 | 0% | 125 | 0% | 2,651 | 1,614 | 61% | 3,172 | 51% | 3,450 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 073 | GRANTS NON FEDER | 404 | 14,087 | 2,334% | 1,142 | 1,233% | 28,932 | 30,313 | 105% | 54,748 | 55% | 62,733 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 080 | OUT OF STATE TRAV | 0 | 0 | 0% | 143 | 0% | 792 | 70 | 9% | 2,577 | 3% | 3,000 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 101 | MEDICAL PAYMENTS | 0 | 0 | 0% | 346 | 0% | 178 | 198% | 0 | 346 | 0% | 2,134 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 099 | CONTRACTS FOR PR | 5,672 | 44,889 | 792% | 11,363 | 383% | 414,332 | 231,162 | 56% | 830,023 | 61% | 1,234,636 |
| 2012 | 010 | 44 | Environmental Serv Dept 044 | ENVIRONMENTAL ALL OTHER | 4440 | WASTE MANAGEMENT | 5392 | HAZARDOUS WASTE 999 | FCGL | 0 | 0 | 0% | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------------|-----|---|-------|----------------------------|------------------------|-------------------|-------------------|-----------|-----------|---------|-----------|-----------|------------|------------|-----------|-----------|-----------|------------|----|
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14630 | STATE PRISON FOR M7103 | NHSPM - KITCHEN | 019 | HOLIDAY PAY | 1,989 | 2,099 | 106% | 2,243 | 94% | 17,144 | 17,791 | 104% | 22,762 | 92% | | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14630 | STATE PRISON FOR M7108 | NHSPM - WAREHOUSE010 | PERSONAL SERVICES | 12,976 | 13,062 | 101% | 13,651 | 96% | 129,431 | 131,115 | 101% | 136,167 | 96% | 177,121 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14630 | STATE PRISON FOR M7113 | NHSPM - WAREHOUSE010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14630 | STATE PRISON FOR M7113 | NHSPM - ADMINSTR010 | PERSONAL SERVICES | 22,628 | 3,012 | 13% | 3,578 | 84% | 194,740 | 31,015 | 16% | 30,795 | 101% | 41,562 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14630 | STATE PRISON FOR M7113 | NHSPM - ADMINSTR011 | PERSONAL SERVICES | 14,998 | 8,028 | 54% | 8,388 | 96% | 151,477 | 81,780 | 54% | 84,718 | 97% | 109,878 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14630 | STATE PRISON FOR M7113 | NHSPM - ADMINSTR019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 123 | 128 | 104% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14630 | STATE PRISON FOR M7120 | NHSPM - SECURITY | 010 | PERSONAL SERVICES | 918,124 | 805,474 | 88% | 869,845 | 93% | 9,226,562 | 8,450,597 | 92% | 8,741,408 | 97% | 11,395,961 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14630 | STATE PRISON FOR M7140 | NHSPM - SECURITY | 010 | PERSONAL SERVICES | 48,010 | 44,055 | 92% | 45,000 | 94% | 410,401 | 422,588 | 98% | 422,588 | 100% | 478,081 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14630 | STATE PRISON FOR M7140 | NHSPM - MAINTENAN010 | PERSONAL SERVICES | 54,852 | 44,055 | 80% | 49,308 | 89% | 529,637 | 463,511 | 88% | 476,110 | 97% | 637,070 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14630 | STATE PRISON FOR M7140 | NHSPM - MAINTENAN019 | HOLIDAY PAY | 633 | 710 | 112% | 765 | 93% | 5,627 | 6,224 | 111% | 6,803 | 91% | 7,909 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14630 | STATE PRISON FOR M7875 | NHSPM - LAUNDRY | 010 | PERSONAL SERVICES | 6,832 | 6,832 | 100% | 7,117 | 96% | 69,220 | 69,220 | 100% | 72,104 | 96% | 93,504 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14630 | STATE PRISON FOR M7875 | NHSPM - LAUNDRY | 019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14630 | STATE PRISON FOR M8230 | NHSPM - CHAPLAINC010 | PERSONAL SERVICES | 3,882 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 1,500 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14630 | STATE PRISON FOR M8230 | NHSPM - CHAPLAINC019 | HOLIDAY PAY | 193 | 0 | 0% | 0 | 0% | 1,369 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14640 | DIVISION OF FIELD SER#8302 | DISTRICT OFFICES | 010 | PERSONAL SERVICES | 365,166 | 353,710 | 97% | 371,919 | 96% | 3,749,142 | 3,655,211 | 97% | 3,818,411 | 96% | 4,978,412 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14640 | DIVISION OF FIELD SER#8302 | DISTRICT OFFICES | 011 | PERSONAL SERVICES | 6,970 | 6,970 | 100% | 7,235 | 96% | 70,597 | 70,597 | 100% | 73,286 | 96% | 94,991 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 5172 | DISTRICT OFFICES | 010 | PERSONAL SERVICES | 1,092 | 0 | 0% | 0 | 0% | 10,992 | 1,092 | 10% | 1,284 | 12% | 1,284 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 5172 | SHEA FARM | 010 | PERSONAL SERVICES | 40,654 | 29,553 | 73% | 35,453 | 83% | 417,187 | 331,007 | 79% | 363,812 | 91% | 464,127 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 5172 | SHEA FARM | 019 | HOLIDAY PAY | 12,524 | 1,493 | 10% | 1,491 | 100% | 16,300 | 12,522 | 72% | 17,435 | 72% | 19,214 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 6043 | COMMUNITY CORREC010 | PERSONAL SERVICES | 25,378 | 55,191 | 217% | 76,325 | 72% | 180,063 | 524,698 | 291% | 541,550 | 97% | 772,726 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 6043 | COMMUNITY CORREC011 | PERSONAL SERVICES | 6,970 | 6,970 | 100% | 7,841 | 89% | 69,697 | 69,697 | 100% | 70,568 | 98% | 94,099 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 6043 | COMMUNITY CORREC012 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 6043 | COMMUNITY CORREC013 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 6043 | COMMUNITY CORREC014 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 6043 | COMMUNITY CORREC015 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 7106 | COMMUNITY CORRECT010 | PERSONAL SERVICES | 5,465 | 5,465 | 100% | 5,823 | 96% | 59,214 | 61,180 | 103% | 63,451 | 98% | 68,486 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 7106 | NHSPM - MINIMUM SE010 | PERSONAL SERVICES | 46,896 | 35,875 | 76% | 34,750 | 103% | 592,305 | 409,541 | 69% | 438,901 | 73% | 568,579 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 7106 | NHSPM - MINIMUM SE019 | HOLIDAY PAY | 2,025 | 2,504 | 124% | 1,797 | 139% | 16,990 | 17,518 | 103% | 19,074 | 116% | 25,458 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 7107 | NORTH END HOUSE | 010 | PERSONAL SERVICES | 31,076 | 23,622 | 76% | 25,529 | 93% | 318,237 | 250,249 | 79% | 261,434 | 96% | 337,383 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 7107 | NORTH END HOUSE | 019 | HOLIDAY PAY | 1,431 | 1,748 | 122% | 1,431 | 100% | 14,800 | 14,800 | 100% | 15,683 | 105% | 19,850 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 7874 | CALUMET HOUSE | 010 | PERSONAL SERVICES | 40,840 | 36,853 | 90% | 38,188 | 97% | 410,588 | 376,745 | 92% | 385,827 | 96% | 498,415 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 7874 | CALUMET HOUSE | 019 | HOLIDAY PAY | 1,919 | 1,921 | 100% | 1,959 | 98% | 16,123 | 16,811 | 104% | 16,460 | 102% | 18,419 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14645 | COMMUNITY CORRECT 8305 | COMM CORRECTIONS010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14650 | MEDICAL AND FORENS 5833 | SECURE PSYCHIATR010 | PERSONAL SERVICES | 126,497 | 120,494 | 95% | 135,041 | 89% | 1,256,133 | 1,270,778 | 101% | 1,340,977 | 105% | 1,746,074 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14650 | MEDICAL AND FORENS 5833 | SECURE PSYCHIATR019 | HOLIDAY PAY | 6,951 | 6,922 | 100% | 5,689 | 122% | 54,580 | 58,299 | 107% | 64,668 | 131% | 64,938 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14650 | MEDICAL AND FORENS 8231 | MENTAL HEALTH | 010 | PERSONAL SERVICES | 57,847 | 50,091 | 87% | 58,841 | 85% | 544,799 | 534,029 | 96% | 554,165 | 96% | 731,652 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14650 | MEDICAL AND FORENS 8231 | MENTAL HEALTH | 011 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14650 | MEDICAL AND FORENS 8231 | MENTAL HEALTH | 019 | HOLIDAY PAY | 20 | 20 | 100% | 20 | 100% | 20 | 20 | 100% | 20 | 100% | 20 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14650 | MEDICAL AND FORENS 8234 | MEDICAL-DENTAL | 010 | PERSONAL SERVICES | 172,392 | 171,116 | 99% | 184,250 | 93% | 1,796,998 | 1,922,311 | 107% | 1,921,646 | 100% | 2,507,143 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14650 | MEDICAL AND FORENS 8234 | MEDICAL-DENTAL | 011 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14650 | MEDICAL AND FORENS 8234 | MEDICAL-DENTAL | 012 | PERSONAL SERVICES | 0 | 7,592 | 0% | 5,874 | 129% | 0 | 53,141 | 0% | 52,865 | 101% | 70,487 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14650 | MEDICAL AND FORENS 8234 | MEDICAL-DENTAL | 019 | HOLIDAY PAY | 6,295 | 5,913 | 94% | 4,424 | 134% | 53,894 | 50,547 | 94% | 57,137 | 107% | 66,105 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14650 | MEDICAL AND FORENS 8235 | MEDICAL TREATM010 | PERSONAL SERVICES | 14,524 | 11,163 | 77% | 12,567 | 89% | 1,559,912 | 1,270,569 | 82% | 1,374,853 | 108% | 1,751,853 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14650 | MEDICAL AND FORENS 8235 | RESIDENTIAL TREATM019 | HOLIDAY PAY | 5,964 | 5,363 | 91% | 3,534 | 152% | 39,815 | 40,529 | 102% | 31,806 | 127% | 42,408 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14650 | MEDICAL AND FORENS 8236 | PHARMACY | 010 | PERSONAL SERVICES | 39,098 | 39,524 | 101% | 41,257 | 96% | 389,768 | 395,855 | 102% | 411,290 | 98% | 535,093 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14650 | MEDICAL AND FORENS 8236 | PHARMACY | 019 | HOLIDAY PAY | 1,179 | 1,244 | 106% | 930 | 137% | 9,425 | 8,523 | 90% | 8,175 | 104% | 10,900 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14660 | STATE PRISON FOR W7111 | NHSPM - PRISON FOR010 | PERSONAL SERVICES | 106,890 | 94,859 | 88% | 92,270 | 103% | 1,118,007 | 920,653 | 82% | 965,983 | 96% | 1,256,135 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14660 | STATE PRISON FOR W7111 | NHSPM - PRISON FOR019 | HOLIDAY PAY | 8,465 | 6,724 | 80% | 6,724 | 80% | 82,344 | 65,451 | 79% | 69,344 | 84% | 86,641 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14660 | STATE PRISON FOR W7111 | NHSP/W - PRISON FOR019 | HOLIDAY PAY | 4,296 | 4,907 | 114% | 4,382 | 112% | 38,721 | 38,063 | 98% | 39,494 | 96% | 44,257 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14670 | LAKES REGION FACILIT8238 | LAKES REGION FACIL010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14670 | LAKES REGION FACILIT8238 | LAKES REGION FACIL011 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14670 | LAKES REGION FACILIT8238 | LAKES REGION FACIL019 | HOLIDAY PAY | 1,453 | 1,453 | 100% | 1,453 | 100% | 14,530 | 14,530 | 100% | 15,245 | 105% | 19,850 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14680 | BERLIN PRISON (NCF) 8250 | BERLIN PRISON (NCF)010 | PERSONAL SERVICES | 564,217 | 395,394 | 70% | 467,310 | 85% | 5,507,622 | 4,225,459 | 77% | 4,561,665 | 93% | 5,919,430 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14680 | BERLIN PRISON (NCF) 8250 | BERLIN PRISON (NCF)011 | PERSONAL SERVICES | 7,592 | 7,216 | 95% | 1,964 | 367% | 77,116 | 7,216 | 9% | 19,949 | 36% | 33,168 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14680 | BERLIN PRISON (NCF) 8250 | BERLIN PRISON (NCF)019 | HOLIDAY PAY | 20,275 | 19,272 | 95% | 22,445 | 96% | 185,256 | 165,246 | 89% | 205,085 | 81% | 226,310 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14690 | INSTITUTIONAL PROG8088 | CANTEEN OPERATION059 | TEMP FULL TIME | 0 | 18,587 | 0% | 10,112 | 184% | 0 | 18,587 | 0% | 91,007 | 20% | 121,943 | 0% | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14690 | INSTITUTIONAL PROG8232 | PROGRAMS | 010 | PERSONAL SERVICES | 112,360 | 238,000 | 212% | 227,881 | 105% | 1,159,201 | 2,291,109 | 197% | 2,351,109 | 197% | 2,945,458 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL | 14690 | INSTITUTIONAL PROG8232 | PROGRAMS | 019 | HOLIDAY PAY | 181 | 181 | 100% | 167 | 108% | 1,500 | 1,560 | 105% | 2,000 | 130% | 2,000 | 0% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IFULL TIME PERSONNEL TOTALS | | | CATEGORY TOTALS | | | 3,317,529 | 3,165,563 | 95% | 3,391,476 | 93% | 33,600,714 | 32,465,956 | 97% | 3 | | | |

| | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------------|-----|------------------------|------|-------------------------|--------------------------|---------------------|---------|---------|--------|-----------|-------------|-------------|---------------|----------------|-----------|
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17101 | COMMISSIONERS OFF022 | RENTERS-LEASES OTH | 745 | 281 | 38% | 1,007,288 | 4,506 | 3,638,810% | 6,085,600% | 8,098 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17101 | COMMISSIONERS OFF024 | MAINT OTHER THAN B | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17101 | COMMISSIONERS OFF025 | ORGANIZATIONAL D | 3,900 | 53 | 1% | 24,569 | 3,680 | 15% | 4,835,756% | 4,835 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17101 | COMMISSIONERS OFF028 | TRANSFERS TO GEN | 0 | 0 | 0% | 0 | 48,098 | 7,050,150% | 94,060,80% | 177,749 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17101 | COMMISSIONERS OFF030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 6,675 | 18,116,00% | 0 | 19,796 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17101 | COMMISSIONERS OFF045 | PERSONNEL SERVICE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17101 | COMMISSIONERS OFF066 | EMPLOYEE TRAINING | 900 | 120 | 13% | 900 | 13% | 7,546 | 1,841,24% | 7,546 | 10,000 |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17101 | COMMISSIONERS OFF071 | IN STATE TRAVEL RE | 4600 | 39 | 0% | 273 | 1% | 1,500,24% | 1,055,152% | 650 | 1,722 |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17101 | COMMISSIONERS OFF080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17101 | COMMISSIONERS OFF999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17170 | PAROLE BOARD 022 | RENTERS-LEASES OTH | 0 | 0 | 0% | 0 | 1,280 | 1,460,114% | 1,748,84% | 2,242 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17170 | PAROLE BOARD 024 | MAINT OTHER THAN B | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17170 | PAROLE BOARD 026 | ORGANIZATIONAL D | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 400 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17170 | PAROLE BOARD 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 2,075,0% | 0 | 24,399,0% | 18,674,131% | 24,899 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17170 | PAROLE BOARD 068 | REMUNERATION | 0 | 0 | 0% | 67% | 0 | 0% | 0 | 800 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17170 | PAROLE BOARD 070 | IN STATE TRAVEL RE | 547 | 519 | 95% | 590 | 88% | 9,659 | 9,370,97% | 10,403,90% | 10,634 |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17170 | PAROLE BOARD 099 | FCGL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17870 | FORFEITURE FUNDS - 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 15,520 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM17870 | FORFEITURE FUNDS - 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18037 | NHSP-MDONALD MILL 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18037 | NHSP-MDONALD MILL 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18301 | HUMAN RESOURCES 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 6,378 | 0% | 856,0% | 1,484 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18301 | HUMAN RESOURCES 070 | IN STATE TRAVEL RE | 0 | 57 | 0% | 54,105% | 0 | 57 | 0% | 490,12% | 655 |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18301 | HUMAN RESOURCES 080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18301 | HUMAN RESOURCES 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18303 | FIELD SVCS - RESTITU 030 | EQUIPMENT NEW RE | 3,176 | 0 | 0% | 0 | 5,287 | 4,371,00% | 560,407% | 4,519 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18303 | FIELD SVCS - RESTITU 068 | REMUNERATION | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18303 | FIELD SVCS - RESTITU 070 | IN STATE TRAVEL RE | 57 | 0 | 0% | 0 | 203 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18303 | FIELD SVCS - RESTITU 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 95,508 | 97,419,102% | 86,521,110% | 97,419 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18303 | FIELD SVCS - RESTITU 099 | FCGL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18304 | DPS HOLDING ACCOU041 | AUDIT FUND SET ASID | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18304 | DPS HOLDING ACCOU042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18304 | DPS HOLDING ACCOU068 | REMUNERATION | 155,137 | 166,233 | 107% | 121,485 | 137% | 1,590,339 | 1,429,637,90% | 1,245,365,115% | 1,600,000 |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18304 | DPS HOLDING ACCOU999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4600 | OFFICE OF THE COMM18304 | ADULT BARRING GRANT592 | FCGL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT6051 | SECOND CHANCE ACT030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 9,447 | 0% | 8,000 | 0% | 8,000 |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT6051 | SECOND CHANCE ACT070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 2,000 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT6051 | SECOND CHANCE ACT080 | OUT OF STATE TRAV | 1,256 | 0 | 0% | 2,863 | 0% | 1,316 | 0% | 3,000 | 3,000 |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT6051 | SECOND CHANCE ACT099 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 9,399 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT7020 | CHILD SEXUAL PREDA042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT7020 | CHILD SEXUAL PREDA999 | FCGL | 0 | 0 | 0% | 0 | 266 | 742,279% | 884,84% | 1,820 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT7025 | PERKINS GRANT-NHSH 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8036 | SAFE STREETS TASK 04 | AUDIT FUND SET ASID | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8036 | SAFE STREETS TASK 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8036 | SAFE STREETS TASK 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8332 | MANCHESTER DOMES040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8333 | PRISON RAPE ELIMIN037 | TRANSFERS TO DOT | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8333 | PRISON RAPE ELIMIN030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 3,912 | 22,653,573% | 1,622,1307% | 23,711 | | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8333 | PRISON RAPE ELIMIN040 | INDIRECT COSTS | 0 | 1,533 | 0% | 0 | 0 | 0% | 13,783 | 0% | 18,391 |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8333 | PRISON RAPE ELIMIN041 | AUDIT FUND SET ASID | 0 | 61 | 0% | 0 | 55 | 184,335% | 153,120% | 272 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8333 | PRISON RAPE ELIMIN042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 1,913 | 2,559,134% | 1,052,255% | 3,092 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8333 | PRISON RAPE ELIMIN070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8333 | PRISON RAPE ELIMIN080 | OUT OF STATE TRAV | 300 | 0 | 0% | 706 | 0% | 813 | 1,916,89% | 3,307 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8333 | PRISON RAPE ELIMIN102 | CONTRACTS FOR PR | 2,205 | 0 | 0% | 8,313 | 0% | 16,815 | 17,131,102% | 63,399,27% | 78,678 |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8333 | PRISON RAPE ELIMIN999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8333 | FATHERHOOD GRANT 043 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8334 | FATHERHOOD GRANT 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8335 | NHSP/W CARL PERKIN 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 6,308 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8335 | NHSP/W CARL PERKIN 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8338 | VICTIMS SERVICES C038 | ORGANIZATIONAL D | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 450 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8338 | VICTIMS SERVICES C030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 2,600 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8338 | VICTIMS SERVICES C042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 3,704 | 5,625,152% | 6,244,90% | 11,471 | | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8338 | VICTIMS SERVICES C066 | EMPLOYEE TRAINING | 0 | 0 | 0% | 0 | 225 | 0% | 278 | 0% | 1,500 |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8338 | VICTIMS SERVICES C070 | IN STATE TRAVEL RE | 11 | 8,74% | 16,53% | 509 | 300 | 59% | 714,42% | 502 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8338 | VICTIMS SERVICES C02 | CONTRACTS FOR PR | 66 | 139 | 208% | 181 | 0% | 998 | 180 | 1,300 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8338 | VICTIMS SERVICES C099 | FCGL | 136 | 252 | 379% | 112,224% | 4,898 | 6,596,135% | 8,306,73% | 12,955 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8344 | SCAAP 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 4,535 | 0% | 13,250 | 0% | 54,420 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8344 | SCAAP 041 | AUDIT FUND SET ASID | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8344 | SCAAP 048 | CONTRACTUAL MAIN | 0 | 0 | 0% | 4,399,0% | 0 | 52,784,0% | 39,588,133% | 52,784 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8344 | SCAAP 103 | CONTRACTS FOR OP | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8344 | SCAAP 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8369 | RE-ENTRY GRANT 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8369 | RE-ENTRY GRANT 041 | AUDIT FUND SET ASID | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8369 | RE-ENTRY GRANT 072 | GRANTS FEDERAL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8369 | RE-ENTRY GRANT 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | CORRECTIONS GRANT8672 | SEXUAL ASSAULT PR042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 496 | 0% | 2,568 | 0% | 5,949 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4605 | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------------|-----|------------------------|------|---------------------------|------------------------|---------------------|---------|---------|------|---------|-------|-----------|--------|---------|---------|---------|---------|--------|
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67113 | NHSPM - ADMINSTR030 | EQUIPMENT NEW RE | 0 | 0 | 0 | 0 | 7,099 | 0 | 0 | 7,327 | 0 | 20,207 | | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67113 | NHSPM - ADMINSTR030 | IN STATE TRAVEL RE | 623 | 71 | 11% | 890 | 8 | 18 | 2,309 | 151% | 25,881 | 1,069% | 17,717 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67113 | NHSPM - ADMINSTR030 | OUT OF STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67113 | NHSPM - ADMINSTR099 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67120 | NHSPM - SECURITY 022 | RENTS-LEASES OTHE | 1,321 | 610 | 46% | 1,597 | 38% | 6,943 | 6,098 | 88% | 8,392 | 73% | 10,417 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67120 | NHSPM - SECURITY 024 | MAINT OTHER THAN E | 541 | 110 | 20% | 609 | 18% | 2,242 | 374 | 17% | 2,524 | 15% | 4,097 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67120 | NHSPM - SECURITY 030 | EQUIPMENT NEW RE | 0 | 0 | 0 | 0 | 0 | 4,465 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67120 | NHSPM - SECURITY 030 | REIMBURSEMENT | 33,029 | 37,840 | 115% | 36,627 | 103% | 339,034 | 100% | 374,297 | 100% | 494,787 | | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67120 | NHSPM - SECURITY 075 | GRANTS SUBSIDIES A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67120 | NHSPM - SECURITY 242 | TRANSPORTATION O | 2,238 | 2,458 | 110% | 574 | 26% | 25,726 | 16,741 | 65% | 517 | 3,237% | 690 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67120 | NHSPM - SECURITY 999 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67140 | NHSPM - MAINTENAN023 | RENTS-LEASES OTHE | 223 | 0 | 0 | 0 | 0 | 306 | 73% | 2,178 | 58% | 2,941 | | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67140 | NHSPM - MAINTENAN023 | HEAT ELECTRICITY W | 428,158 | 245,501 | 57% | 460,649 | 53% | 2,084,757 | 2,128 | 36% | 2,242 | 95% | 3,055 | 54% |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67140 | NHSPM - MAINTENAN024 | MAINT OTHER THAN E | 11,935 | 310 | 3% | 12,588 | 2% | 36,065 | 11,863 | 33% | 38,036 | 31% | 60,568 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67140 | NHSPM - MAINTENAN030 | EQUIPMENT NEW RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67140 | NHSPM - MAINTENAN047 | OWN FORCES MAINT | 7,448 | 196 | 2% | 4,215 | 3% | 92,374 | 24,950 | 27% | 52,278 | 46% | 85,353 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67140 | NHSPM - MAINTENAN070 | CONTRACTUAL MAINT | 6,352 | 16,900 | 266% | 6,352 | 100% | 45,881 | 9,015 | 21% | 45,881 | 100% | 137,465 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67140 | NHSPM - MAINTENAN070 | IN STATE TRAVEL RE | 0 | 118 | 189% | 172 | 68% | 1,266 | 1,933 | 153% | 3,508 | 55% | 3,508 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67140 | NHSPM - MAINTENAN999 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67875 | NHSPM - LAUNDRY 024 | MAINT OTHER THAN E | 1,200 | 0 | 0 | 2,722 | 0% | 2,104 | 1,247 | 59% | 4,770 | 28% | 5,022 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67875 | NHSPM - LAUNDRY 024 | EQUIPMENT NEW RE | 0 | 0 | 0 | 2,106 | 0% | 0 | 0 | 0 | 0 | 16,975 | 0% | 25,300 |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67875 | NHSPM - LAUNDRY 047 | OWN FORCES MAINT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M67875 | NHSPM - LAUNDRY 999 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M68230 | NHSPM - CHAPLAINCY022 | RENTS-LEASES OTHE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M68230 | NHSPM - CHAPLAINCY070 | IN STATE TRAVEL RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4630 | STATE PRISON FOR M68230 | NHSPM - CHAPLAINCY070 | CONTRACTUAL MAINT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4640 | DIVISION OF FIELD SFR8302 | DISTRICT OFFICES 022 | RENTS-LEASES OTHE | 28,936 | 8,570 | 30% | 30,366 | 28% | 285,672 | 339 | 27% | 299,788 | 113% | 360,537 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4640 | DIVISION OF FIELD SFR8302 | DISTRICT OFFICES 023 | HEAT ELECTRICITY W | 4,479 | 2,946 | 66% | 3,382 | 87% | 22,551 | 19,037 | 85% | 17,030 | 113% | 21,345 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4640 | DIVISION OF FIELD SFR8302 | DISTRICT OFFICES 024 | MAINT OTHER THAN E | 23 | 23 | 100% | 59 | 39% | 590 | 622 | 105% | 1,518 | 41% | 1,695 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4640 | DIVISION OF FIELD SFR8302 | DISTRICT OFFICES 025 | TRANSFERS TO OTHER | 0 | 0 | 0 | 0 | 0 | 10,243 | 8,716 | 83% | 10,869 | 90% | 10,243 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4640 | DIVISION OF FIELD SFR8302 | DISTRICT OFFICES 030 | EQUIPMENT NEW RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,633 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4640 | DIVISION OF FIELD SFR8302 | DISTRICT OFFICES 047 | OWN FORCES MAINT | 0 | 0 | 0 | 0 | 0 | 0 | 158 | 0% | 750 | 21% | 1,000 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4640 | DIVISION OF FIELD SFR8302 | DISTRICT OFFICES 048 | CONTRACTUAL MAINT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4640 | DIVISION OF FIELD SFR8302 | DISTRICT OFFICES 068 | REMUNERATION | 0 | 0 | 0 | 0 | 0 | 750 | 750 | 100% | 908 | 83% | 1,815 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4640 | DIVISION OF FIELD SFR8302 | DISTRICT OFFICES 080 | OUT OF STATE TRAVEL | 6,812 | 3,172 | 47% | 9,767 | 100% | 32,908 | 31,904 | 91% | 46,616 | 91% | 94,154 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4640 | DIVISION OF FIELD SFR8302 | DISTRICT OFFICES 102 | CONTRACTS FOR PR | 11,895 | 0 | 0 | 12,929 | 0% | 72,043 | 49 | 163 | 68% | 78,305 | 63% | 99,766 |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4640 | DIVISION OF FIELD SFR8302 | DISTRICT OFFICES 103 | CONTRACTS FOR PR | 955 | 842 | 88% | 1,014 | 83% | 7,839 | 8,761 | 112% | 8,326 | 105% | 13,009 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4640 | DIVISION OF FIELD SFR8302 | DISTRICT OFFICES 103 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 5172 | SHEA FARM 022 | RENTS-LEASES OTHE | 258 | 129 | 50% | 360 | 36% | 1,130 | 1,161 | 103% | 1,577 | 74% | 2,117 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 5172 | SHEA FARM 023 | HEAT ELECTRICITY W | 3,670 | 3,449 | 94% | 3,055 | 113% | 25,328 | 23,408 | 92% | 21,086 | 111% | 28,773 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 5172 | SHEA FARM 024 | MAINT OTHER THAN E | 0 | 0 | 0 | 0 | 0 | 406 | 961 | 242% | 3,722 | 26% | 3,722 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 5172 | SHEA FARM 030 | EQUIPMENT NEW RE | 0 | 0 | 0 | 250 | 0% | 0 | 2,575 | 0% | 2,249 | 115% | 2,998 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 5172 | SHEA FARM 047 | OWN FORCES MAINT | 0 | 0 | 0 | 0 | 0 | 1,230 | 59% | 3,114 | 23% | 4,567 | | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 5172 | SHEA FARM 048 | CONTRACTUAL MAINT | 494 | 669 | 135% | 5,738 | 124% | 1,033 | 2,896 | 280% | 12,013 | 24% | 14,391 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 5172 | SHEA FARM 070 | IN STATE TRAVEL RE | 0 | 5 | 0% | 0 | 0% | 361 | 1,043 | 289% | 522 | 200% | 1,043 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 5172 | SHEA FARM 999 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 6043 | COMMUNITY CORRECT 022 | RENTS-LEASES OTHE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 6043 | COMMUNITY CORRECT 022 | TRANSFERS TO DOT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 6043 | COMMUNITY CORRECT 030 | EQUIPMENT NEW RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 6043 | COMMUNITY CORRECT 040 | INDIRECT COSTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 6043 | COMMUNITY CORRECT 041 | AUDIT FUND SET ASID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 6043 | COMMUNITY CORRECT 041 | CONTRACTUAL MAINT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 6043 | COMMUNITY CORREC 070 | IN STATE TRAVEL RE | 294 | 1,694 | 577% | 417 | 407% | 805 | 7,874 | 978% | 1,142 | 690% | 15,000 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 6043 | COMMUNITY CORREC 080 | OUT OF STATE TRAVEL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 6043 | COMMUNITY CORREC 999 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 7106 | NHSPM - MINIMUM SE 024 | MAINT OTHER THAN E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 7106 | NHSPM - MINIMUM SE 047 | OWN FORCES MAINT | 0 | 0 | 0 | 115 | 0% | 0 | 1,028 | 0% | 1,855 | 0% | 1,855 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 7106 | NHSPM - MINIMUM SE 048 | CONTRACTUAL MAINT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 7106 | NHSPM - MINIMUM SE 999 | FCGL | 0 | 0 | 0 | 0 | 0 | 230 | 0 | 0 | 0 | 0 | 1,819 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 7107 | NORTH END HOUSE 022 | RENTS-LEASES OTHE | 11 | 11 | 100% | 161 | 70% | 1,158 | 1,120 | 98% | 1,666 | 67% | 1,986 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 7107 | NORTH END HOUSE 024 | MAINT OTHER THAN E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 7107 | NORTH END HOUSE 030 | EQUIPMENT NEW RE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,295 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 7107 | NORTH END HOUSE 047 | OWN FORCES MAINT | 0 | 0 | 0 | 0 | 0 | 1,237 | 604 | 490% | 888 | 68% | 2,158 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 7107 | NORTH END HOUSE 048 | CONTRACTUAL MAINT | 417 | 42 | 10% | 2,020 | 2% | 1,093 | 645 | 51% | 10,586 | 91% | 12,919 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 7107 | NORTH END HOUSE 999 | FCGL | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 0 | 0 | 0 | 456 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 7874 | CALLUMET HOUSE 022 | RENTS-LEASES OTHE | 144 | 155 | 108% | 193 | 80% | 1,526 | 1,731 | 113% | 2,048 | 85% | 2,628 | |
| 2012 | 010 | 46 | Corrections Dept Of | 046 | CORRECTIONS IALL OTHER | 4645 | COMMUNITY CORRECT 7874 | CALLUMET HOUSE 023 | HEAT ELECTRICITY W | 3,999 | 3,899 | 97% | 3,483 | 112% | 36,405 | 37,352 | 103% | 31,713 | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|----------------------|-----|------------------------------------|------|--------------------------|------|--------------------------|-------------------------|-------------------|-------------------|---------|-------|--------|--------|---------|-------------|---------|---------|---------|---------|----------|------|------|
| 2012 | 010 | 51 | Accountancy Board Of | 051 | ACCOUNTANCY CURRENT EXPENSE TOTAL | 9998 | ERP GRANTS | 9783 | ACTIVITY ACCT AGY-0200 | CURRENT EXPENSE | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 1 | 0.0% | | | |
| 2012 | 010 | 51 | Accountancy Board Of | 051 | ACCOUNTANCY CURRENT EXPENSE TOTALS | | | | | | 1,073 | -185 | -17% | 0 | 0.0% | 0 | 0.0% | 15,291 | 0.0% | 0 | 0.0% | 1 | 0.0% | | |
| 2012 | 010 | 51 | Accountancy Board Of | 051 | ACCOUNTANCY ALL OTHER | 5100 | BOARD OF ACCOUNTANT2115 | 5100 | BOARD OF ACCOUNTANT2115 | BOARD OF ACCOUNTANT2115 | 2,143 | 132 | 6% | 0 | 0.0% | 0 | 0.0% | 1,143 | 0.0% | 0 | 0.0% | 1 | 0.0% | | |
| 2012 | 010 | 51 | Accountancy Board Of | 051 | ACCOUNTANCY ALL OTHER | 5100 | BOARD OF ACCOUNTANT2115 | 5100 | BOARD OF ACCOUNTANT2115 | BOARD OF ACCOUNTANT2115 | 0 | 0% | 0% | 0 | 0.0% | 0 | 0.0% | 4,240 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 51 | Accountancy Board Of | 051 | ACCOUNTANCY ALL OTHER | 5100 | BOARD OF ACCOUNTANT2115 | 5100 | BOARD OF ACCOUNTANT2115 | BOARD OF ACCOUNTANT2115 | 0 | 0% | 0% | 0 | 0.0% | 0 | 0.0% | 2,380 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 51 | Accountancy Board Of | 051 | ACCOUNTANCY ALL OTHER | 5100 | BOARD OF ACCOUNTANT2115 | 5100 | BOARD OF ACCOUNTANT2115 | BOARD OF ACCOUNTANT2115 | 0 | 0% | 0% | 0 | 0.0% | 0 | 0.0% | 867 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 51 | Accountancy Board Of | 051 | ACCOUNTANCY ALL OTHER | 5100 | BOARD OF ACCOUNTANT2115 | 5100 | BOARD OF ACCOUNTANT2115 | BOARD OF ACCOUNTANT2115 | 0 | 0% | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 51 | Accountancy Board Of | 051 | ACCOUNTANCY ALL OTHER | 5100 | BOARD OF ACCOUNTANT2115 | 5100 | BOARD OF ACCOUNTANT2115 | BOARD OF ACCOUNTANT2115 | 0 | 0% | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 51 | Accountancy Board Of | 051 | ACCOUNTANCY ALL OTHER | 5100 | BOARD OF ACCOUNTANT2115 | 5100 | BOARD OF ACCOUNTANT2115 | BOARD OF ACCOUNTANT2115 | 599 | 0 | 0% | 0 | 0.0% | 0 | 0.0% | 599 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 51 | Accountancy Board Of | 051 | ACCOUNTANCY ALL OTHER | 5100 | BOARD OF ACCOUNTANT2115 | 5100 | BOARD OF ACCOUNTANT2115 | BOARD OF ACCOUNTANT2115 | 0 | 0% | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 51 | Accountancy Board Of | 051 | ACCOUNTANCY ALL OTHER | 5100 | BOARD OF ACCOUNTANT2115 | 5100 | BOARD OF ACCOUNTANT2115 | BOARD OF ACCOUNTANT2115 | 0 | 0% | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 51 | Accountancy Board Of | 051 | ACCOUNTANCY ALL OTHER | 5100 | BOARD OF ACCOUNTANT2115 | 5100 | BOARD OF ACCOUNTANT2115 | BOARD OF ACCOUNTANT2115 | 0 | 0% | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 51 | Accountancy Board Of | 051 | ACCOUNTANCY ALL OTHER | 5100 | BOARD OF ACCOUNTANT2115 | 5100 | BOARD OF ACCOUNTANT2115 | BOARD OF ACCOUNTANT2115 | 0 | 0% | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 51 | Accountancy Board Of | 051 | ACCOUNTANCY AGENCY TOTALS | | | | | | 2,742 | 435 | 16% | 0 | 0.0% | 0 | 0.0% | 1,742 | 0.0% | 0 | 0.0% | 1 | 0.0% | | |
| 2012 | 010 | 51 | Accountancy Board Of | 051 | ACCOUNTANCY AGENCY TOTALS | | | | | | 16,132 | -6,576 | -41% | 0 | 0.0% | 0 | 0.0% | 21,920,000% | 183,195 | -3,602 | 2% | 0 | 783.043% | 1 | 0.0% |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5600 | OFFICE OF THE COMM3280 | 5600 | OFFICE OF THE COMM3280 | TEACHER QUALITY EN010 | PERSONAL SERVICES | 0 | 0% | 0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5600 | OFFICE OF THE COMM3280 | 5600 | OFFICE OF THE COMM3280 | COMMISSIONER | 010 | PERSONAL SERVICES | 3,570 | 3,570 | 100% | 3,723 | 96% | 37,800 | 38,100 | 101% | 39,425 | 97% | 50,595 | 127% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5600 | OFFICE OF THE COMM3280 | 5600 | OFFICE OF THE COMM3280 | COMMISSIONER | 011 | PERSONAL SERVICES | 8,682 | 8,682 | 100% | 9,015 | 96% | 86,816 | 86,816 | 100% | 90,155 | 96% | 117,201 | 127% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5600 | OFFICE OF THE COMM3280 | 5600 | OFFICE OF THE COMM3280 | AUDIT/VERIFY - TECH | 010 | PERSONAL SERVICES | 9,891 | 9,891 | 100% | 10,251 | 104% | 96,212 | 96,212 | 100% | 99,329 | 103% | 128,413 | 130% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5600 | OFFICE OF DEP COMM2022 | 5600 | OFFICE OF DEP COMM2022 | GOVERNANCE AND S1010 | PERSONAL SERVICES | 5,843 | 5,843 | 100% | 6,271 | 93% | 59,194 | 60,225 | 102% | 63,533 | 95% | 82,345 | 127% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5600 | OFFICE OF DEP COMM6002 | 5600 | OFFICE OF DEP COMM6002 | BUSINESS MANAGEMEN010 | PERSONAL SERVICES | 30,573 | 22,103 | 72% | 32,943 | 67% | 340,006 | 363,779 | 107% | 366,399 | 99% | 467,687 | 127% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5600 | OFFICE OF DEP COMM6003 | 5600 | OFFICE OF DEP COMM6003 | DEPUTY COMMISSION010 | PERSONAL SERVICES | 12,528 | 10,885 | 87% | 10,075 | 108% | 161,843 | 172,433 | 79% | 130,154 | 96% | 170,350 | 127% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5600 | OFFICE OF DEP COMM6003 | 5600 | OFFICE OF DEP COMM6003 | DEPUTY COMMISSION010 | PERSONAL SERVICES | 7,203 | 7,203 | 100% | 7,203 | 100% | 81,775 | 81,775 | 100% | 84,338 | 103% | 105,800 | 125% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5620 | DIVISION OF INSTRUCT3270 | 5620 | DIVISION OF INSTRUCT3270 | CURRICULUM AND AS1010 | PERSONAL SERVICES | 27,779 | 18,453 | 66% | 23,365 | 79% | 279,420 | 240,075 | 86% | 235,021 | 102% | 305,284 | 130% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5620 | DIVISION OF INSTRUCT3271 | 5620 | DIVISION OF INSTRUCT3271 | HIV/HEALTH EDUCATK010 | PERSONAL SERVICES | 7,542 | 7,542 | 100% | 8,005 | 94% | 76,320 | 76,620 | 100% | 81,003 | 96% | 105,017 | 129% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5620 | DIVISION OF INSTRUCT3272 | 5620 | DIVISION OF INSTRUCT3272 | 21ST CENTURY GRAN010 | PERSONAL SERVICES | 8,777 | 8,777 | 100% | 9,195 | 95% | 86,981 | 87,765 | 101% | 91,311 | 96% | 118,717 | 129% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5620 | DIVISION OF INSTRUCT3279 | 5620 | DIVISION OF INSTRUCT3279 | MATH/SCIENCE PARTH010 | PERSONAL SERVICES | 3,917 | 3,917 | 100% | 5,871 | 67% | 54,637 | 39,165 | 72% | 81,901 | 94% | 99,513 | 121% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5620 | DIVISION OF INSTRUCT3279 | 5620 | DIVISION OF INSTRUCT3279 | MATH/SCIENCE PARTH010 | PERSONAL SERVICES | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5620 | DIVISION OF INSTRUCT6401 | 5620 | DIVISION OF INSTRUCT6401 | INSTRUCTION - STATE011 | PERSONAL SERVICES | 8,333 | 3,594 | 43% | 4,953 | 73% | 76,543 | 42,190 | 55% | 45,498 | 93% | 60,573 | 133% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5620 | DIVISION OF INSTRUCT6401 | 5620 | DIVISION OF INSTRUCT6401 | INSTRUCTION - STATE011 | PERSONAL SERVICES | 6,970 | 6,625 | 95% | 5,273 | 126% | 69,697 | 52,734 | 105% | 68,554 | 103% | 88,554 | 129% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5620 | DIVISION OF INSTRUCT6421 | 5620 | DIVISION OF INSTRUCT6421 | NAEP STATE COORDIN010 | PERSONAL SERVICES | 4,457 | 4,659 | 105% | 6,961 | 67% | 72,514 | 46,064 | 64% | 113,271 | 41% | 134,155 | 119% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5620 | DIVISION OF INSTRUCT6422 | 5620 | DIVISION OF INSTRUCT6422 | STATE ASSESSMENT010 | PERSONAL SERVICES | 26,325 | 26,325 | 100% | 43,077 | 111% | 261,099 | 285,980 | 109% | 431,668 | 152% | 561,900 | 128% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5620 | DIVISION OF INSTRUCT6422 | 5620 | DIVISION OF INSTRUCT6422 | STATE ASSESSMENT010 | PERSONAL SERVICES | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5620 | DIVISION OF INSTRUCT6424 | 5620 | DIVISION OF INSTRUCT6424 | PUBLIC CHARTER SCH010 | PERSONAL SERVICES | 5,970 | 6,108 | 102% | 20,773 | 29% | 16,132 | 60,770 | 377% | 56,130 | 108% | 118,451 | 141% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5625 | SPECIAL EDUCATION 2184 | 5625 | SPECIAL EDUCATION 2184 | SPECIAL EDUCATION-010 | PERSONAL SERVICES | 7,820 | 7,820 | 100% | 8,122 | 96% | 78,795 | 78,795 | 100% | 81,846 | 96% | 106,213 | 129% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5625 | SPECIAL EDUCATION 4107 | 5625 | SPECIAL EDUCATION 4107 | STATE IMPROVE PLAN010 | PERSONAL SERVICES | 7,511 | 7,343 | 98% | 22,202 | 33% | 66,481 | 74,325 | 112% | 196,232 | 98% | 241,880 | 123% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5625 | SPECIAL EDUCATION 4107 | 5625 | SPECIAL EDUCATION 4107 | STATE IMPROVE PLAN010 | PERSONAL SERVICES | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5625 | SPECIAL EDUCATION 4108 | 5625 | SPECIAL EDUCATION 4108 | STATE DROPOUT GRA059 | TEMP FULL TIME | 3,074 | 3,074 | 100% | 0 | 0% | 33,322 | 29,895 | 0% | 0 | 0% | 39,116 | 117% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5625 | SPECIAL EDUCATION 4110 | 5625 | SPECIAL EDUCATION 4110 | SPECIAL EDUCATION-010 | PERSONAL SERVICES | 50,688 | 91,377 | 181% | 50,688 | 183% | 469,941 | 630,939 | 134% | 464,185 | 136% | 605,962 | 130% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5625 | SPECIAL EDUCATION 4110 | 5625 | SPECIAL EDUCATION 4110 | SPECIAL EDUCATION-059 | TEMP FULL TIME | 0 | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5630 | INTEGRATED PROGRAM2183 | 5630 | INTEGRATED PROGRAM2183 | DRUG FREE SCHOOLS010 | PERSONAL SERVICES | 2,873 | 2,873 | 100% | 4,412 | 63% | 31,007 | 24,409 | 75% | 59,977 | 103% | 78,142 | 130% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5630 | INTEGRATED PROGRAM2183 | 5630 | INTEGRATED PROGRAM2183 | TITLE II PROF DEVELO010 | PERSONAL SERVICES | 15,827 | 15,833 | 100% | 29,740 | 53% | 136,446 | 144,677 | 106% | 256,390 | 95% | 345,887 | 135% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5630 | INTEGRATED PROGRAM3095 | 5630 | INTEGRATED PROGRAM3095 | DRUG FREE SCHOOLS010 | PERSONAL SERVICES | 2,747 | 0% | 0% | 5,794 | 0% | 46,670 | 32,700 | 70% | 98,454 | 33% | 124,323 | 126% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5630 | INTEGRATED PROGRAM3261 | 5630 | INTEGRATED PROGRAM3261 | COMPENSATORY EDU010 | PERSONAL SERVICES | 17,861 | 22,992 | 130% | 26,001 | 88% | 224,277 | 330,189 | 58% | 423,891 | 119% | 542,891 | 128% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5630 | INTEGRATED PROGRAM3266 | 5630 | INTEGRATED PROGRAM3266 | MIGRANT EDUCATION010 | PERSONAL SERVICES | 7,233 | 7,135 | 99% | 9,568 | 75% | 64,950 | 72,106 | 111% | 85,907 | 94% | 117,757 | 137% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5630 | INTEGRATED PROGRAM3274 | 5630 | INTEGRATED PROGRAM3274 | READING EXCELLENCE059 | TEMP FULL TIME | 0 | 0% | 0% | 18,910 | 0% | 170,190 | 0 | 0% | 0 | 0% | 226,920 | 134% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5630 | INTEGRATED PROGRAM6101 | 5630 | INTEGRATED PROGRAM6101 | TITLE II D | 010 | PERSONAL SERVICES | -12,994 | 0 | 0% | 11,263 | 0% | 15,233 | 9,207 | 60% | 101,366 | 9% | 135,154 | 133% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5630 | INTEGRATED PROGRAM6108 | 5630 | INTEGRATED PROGRAM6108 | E-LEARNING FOR EDU010 | PERSONAL SERVICES | 9,559 | -11,502 | -120% | 8,271 | -139% | 58,110 | 54,072 | 93% | 50,280 | 108% | 62,896 | 125% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5630 | INTEGRATED PROGRAM6114 | 5630 | INTEGRATED PROGRAM6114 | BILINGUAL EDUCATION010 | PERSONAL SERVICES | 7,025 | 7,227 | 103% | 7,515 | 96% | 70,545 | 72,661 | 103% | 75,475 | 96% | 98,021 | 130% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5635 | PROGRAM SUPPORT 4000 | 5635 | PROGRAM SUPPORT 4000 | PROGRAM SUPPORT-010 | PERSONAL SERVICES | 49,298 | 35,265 | 71% | 39,759 | 80% | 483,298 | 389,323 | 80% | 399,253 | 82% | 467,071 | 118% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5635 | PROGRAM SUPPORT 4100 | 5635 | PROGRAM SUPPORT 4100 | PROGRAM SUPPORT-011 | PERSONAL SERVICES | 6,970 | 6,970 | 100% | 7,232 | 96% | 71,497 | 71,497 | 100% | 74,193 | 96% | 95,890 | 129% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5635 | PROGRAM SUPPORT 6156 | 5635 | PROGRAM SUPPORT 6156 | LONGITUDINAL DATA 010 | PERSONAL SERVICES | 6,137 | -9,513 | -155% | 10,542 | -90% | 61,965 | 32,478 | 52% | 106,544 | 31% | 219,351 | 205% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5635 | PROGRAM SUPPORT 7104 | 5635 | PROGRAM SUPPORT 7104 | LONGITUDINAL DATA 059 | TEMP FULL TIME | 3,426 | 0 | 0% | 5,412 | 0% | 24,729 | 6,852 | 28% | 39,062 | 18% | 55,297 | 141% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5640 | FOOD AND NUTRITION 3002 | 5640 | FOOD AND NUTRITION 3002 | HARRIET L HUNTRES010 | PERSONAL SERVICES | 16,024 | 18,608 | 116% | 17,379 | 109% | 147,379 | 161,758 | 116% | 434,278 | 37% | 576,551 | 133% | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFPULL TIME PERSONNEL | 5640 | FOOD AND NUTRITION 3002 | 5640 | FOOD AND NUTRITION 3002 | PROGRAM SERVICES 059 | TEMP FULL TIME | 0 | 0% | 0% | 3,894 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | 46,722 | 126% | |
| 20 | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-------------------|-----|------------------------------|------|------------------------|-------------------------|------------------------|----------|-------------|-------------|------------|--------------|--------------|-------------|--------------|-------------|----------|---------|
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5630 | INTEGRATED PROGRAM3095 | DRUG FREE SCHOOLS018 | OVERTIME | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5630 | INTEGRATED PROGRAM3261 | COMPENSATORY EDU018 | OVERTIME | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5630 | INTEGRATED PROGRAM3265 | MIGRANT EDUCATION018 | OVERTIME | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5630 | INTEGRATED PROGRAM3274 | READING EXCELLENCE018 | OVERTIME | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5630 | INTEGRATED PROGRAM6114 | BILINGUAL EDUCATIO018 | OVERTIME | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5635 | PROGRAM SUPPORT 6145 | COMMON CORE DATA 018 | OVERTIME | 0 | 0.0% | 0.0% | 0.0% | 357 | 419.117% | 0 | 11.347% | 0 | 11.347% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5635 | PROGRAM SUPPORT 6156 | LONGITUDINAL DATA 018 | OVERTIME | 0 | 0.0% | 706.0% | 0.0% | 0 | 6.369% | 0 | 1.963% | 0 | 8.492% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5635 | PROGRAM SUPPORT 7104 | HARRIET L HUNTERPORT | OVERTIME | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5645 | CERTIFICATION 6204 | EDUCATION CREDIT018 | OVERTIME | 0 | 0.0% | 0.0% | 0.0% | 677 | 0.0% | 0 | 2.000% | 0 | 2.000% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5650 | CAREER TECH & ADUL | VOACATIONAL EDUC018 | OVERTIME | 0 | 0.0% | 64.0% | 0.0% | 0 | 0.0% | 0 | 572.0% | 0 | 762% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5655 | VOCATIONAL REHABIL | 020 | FIELD PROGRAMS-MA018 | OVERTIME | 0 | 0.0% | 2.135.0% | 0.0% | 0 | 0.0% | 0 | 19.210% | 0 | 25.622% |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | ADULT EDUCATION 4040 | DISABILITY DETERMIN | OVERTIME | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 562.000% | 0 | 750.000% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | ADULT EDUCATION 4047 | INST SERV/HHS BASIC018 | OVERTIME | 0 | 0.0% | 167.0% | 0.0% | 0 | 0.0% | 0 | 1,500.0% | 0 | 2,000.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | ADULT EDUCATION 7004 | ADULT EDUCATION 018 | OVERTIME | 0 | 0.0% | 0.0% | 0.0% | 501 | 590.118% | 0 | 4,466.13% | 0 | 7,406% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | OFFICE OF THE COMM1138 | ENHANCED ASSESSM060 | BENEFITS | 1,776 | 0.0% | 3,915.0% | 0.0% | 1,776 | 1,009.57% | 0 | 60,425.2% | 0 | 75,111% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | OFFICE OF THE COMM1372 | CHRISTA MCALLIFFE060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | OFFICE OF THE COMM3280 | TEACHER QUALITY EN060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | OFFICE OF THE COMM4109 | STATE PERSONNEL DI060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | OFFICE OF THE COMM4133 | COMP SCHOOL REFOR060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | OFFICE OF THE COMM4134 | LITERARY INITIATIVES | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | OFFICE OF THE COMM6001 | COMMISSIONER 060 | BENEFITS | 3,536 | 3,407.96% | 3,464.98% | 33,775 | 31,950.95% | 33,090.97% | 42,994 | 40,930.97% | 42,994 | 41,130 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | OFFICE OF THE COMM6014 | AUDIT REVIEW - TECH060 | BENEFITS | 2,962 | 4,781.161% | 4,118.116% | 21,170 | 39,487.187% | 29,434.134% | 41,130 | 39,487.187% | 41,130 | 41,130 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | OFFICE OF THE COMM6125 | UNEMPLOYMENT COM060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | OFFICE OF THE COMM6425 | ENHANCED ASSESSM060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | OFFICE OF THE COMM7550 | ADULT EDUCATION 7550 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | OFFICE OF THE COMM7999 | DEFAULT ACCOUNTIN060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5660 | OFFICE OF THE COMM8062 | WORKERS COMPENS060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5605 | OFFICE OF DEP COMM2022 | GOVERNANCE AND ST060 | BENEFITS | 2,917 | 2,888.99% | 2,840.102% | 26,994 | 25,390.94% | 26,281.97% | 34,095 | 32,819.7% | 34,095 | 34,095 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5605 | OFFICE OF DEP COMM4132 | TECH OF THE COMM4132 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5605 | OFFICE OF DEP COMM4275 | QI STATE 060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5605 | OFFICE OF DEP COMM6002 | BUSINESS MANAGEMENT060 | BENEFITS | 16,047 | 12,343.77% | 16,679.74% | 157,639 | 143,130.91% | 163,840.87% | 210,038 | 185,853.96% | 210,038 | 210,038 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5605 | OFFICE OF DEP COMM6003 | DEPUTY COMMISSION060 | BENEFITS | 8,950 | 9,051.101% | 7,280.124% | 109,237 | 88,112.81% | 91,810.0% | 111,690 | 91,810.0% | 111,690 | 111,690 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5605 | OFFICE OF DEP COMM9018 | AUDIT PAYMENTS 060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5605 | OFFICE OF DEP COMM9020 | PRINTING SERVICES060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5610 | FINANCIAL AID TO DIST | NATIONAL FOREST LA060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5610 | FINANCIAL AID TO DIST | OTHER STATE AID 060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5615 | COURT ORDERED PLAC | COURT ORDERED PLA060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5620 | DIVISION OF INSTRUCT | 3260 | DIVISION OF INSTRUCT | BENEFITS | 16,142 | 11,317.00% | 12,840.68% | 151,526 | 111,920.0% | 120,619.52% | 156,750 | 120,619.52% | 156,750 | 156,750 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5620 | DIVISION OF INSTRUCT | 3271 | HV/HEALTH EDUCATEM060 | BENEFITS | 2,582 | 2,572.100% | 3,021.85% | 24,757 | 23,380.94% | 28,964.81% | 37,473 | 28,964.81% | 37,473 | 37,473 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5620 | DIVISION OF INSTRUCT | 3273 | ADVANCED PLACEMEN060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5620 | DIVISION OF INSTRUCT | 3277 | 21ST CENTURY GRAN060 | BENEFITS | 2,863 | 3,435.120% | 2,939.117% | 27,387 | 30,691.113% | 27,801.110% | 36,115 | 27,801.110% | 36,115 | 36,115 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5620 | DIVISION OF INSTRUCT | 3279 | MATH/SCIENCE PARTH060 | BENEFITS | 1,316 | 1,304.99% | 2,376.55% | 23,069 | 11,825.51% | 42,189.25% | 48,889 | 42,189.25% | 48,889 | 48,889 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5620 | DIVISION OF INSTRUCT | 4112 | SCHOOL BARRIERS060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5620 | DIVISION OF INSTRUCT | 5067 | ADVANCED ASSESSM060 | BENEFITS | 0 | 0.0% | 205.0% | 0.0% | 0 | 0.0% | 1,848.0% | 0 | 2,464% | 2,464% |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5620 | DIVISION OF INSTRUCT | 5406 | PARENTS AS TEACHE060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5620 | DIVISION OF INSTRUCT | 6013 | ROBERT C. BYRD SCH060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5620 | DIVISION OF INSTRUCT | 6401 | INSTRUCTION - STATE060 | BENEFITS | 5,370 | 2,378.44% | 2,949.81% | 44,681 | 23,370.50% | 24,559.97% | 33,311 | 23,370.50% | 33,311 | 33,311 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5620 | DIVISION OF INSTRUCT | 6403 | NON STATE 060 | BENEFITS | 3,024 | 2,821.99% | 5,037.58% | 28,407 | 25,207.58% | 29,840.0% | 60,764 | 25,207.58% | 60,764 | 60,764 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT 060 | BENEFITS | 13,290 | 13,003.98% | 22,654.57% | 122,502 | 114,037.93% | 208,809.56% | 271,258 | 114,037.93% | 271,258 | 271,258 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH060 | BENEFITS | 4,487 | 4,370.97% | 10,920.40% | 12,051 | 37,206.309% | 20,809.127% | 58,843 | 37,206.309% | 58,843 | 58,843 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5625 | SPECIAL EDUCATION 2184 | SPECIAL EDUCATION 060 | BENEFITS | 4,037 | 3,913.97% | 4,154.94% | 37,542 | 34,362.92% | 36,629.89% | 50,505 | 34,362.92% | 50,505 | 50,505 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5625 | SPECIAL EDUCATION 4107 | STATE IMPROVEMENT | BENEFITS | 5,459 | 3,915.00% | 16,344.24% | 41,007 | 33,932.6% | 122,942.92% | 153,246 | 33,932.6% | 153,246 | 153,246 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5625 | SPECIAL EDUCATION 4108 | SPECIAL DROPOUT GRA060 | BENEFITS | 1,227 | 0.0% | 2,454.0% | 11,345 | 22,687.0% | 25,576.0% | 29,576 | 22,687.0% | 29,576 | 29,576 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5625 | SPECIAL EDUCATION 4110 | SPECIAL EDUCATION 060 | BENEFITS | 27,299 | 47,579.174% | 28,479.167% | 239,031 | 299,913.125% | 249,368.120% | 333,916 | 299,913.125% | 333,916 | 333,916 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5630 | INTEGRATED PROGRAM1131 | SCHOOL IMPROVEMEN060 | BENEFITS | 1,703 | 2,951.173% | 1,927.153% | 24,412 | 13,472.55% | 27,622.49% | 35,072 | 13,472.55% | 35,072 | 35,072 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5630 | INTEGRATED PROGRAM2183 | TITLE II PROR. DEVEL060 | BENEFITS | 9,409 | 8,113.96% | 18,418.44% | 65,799 | 134,523.52% | 134,523.52% | 184,893 | 134,523.52% | 184,893 | 184,893 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5630 | INTEGRATED PROGRAM3095 | DRUG FREE SCHOOLS018 | BENEFITS | 9,473 | 13,427.174% | 4,400.0% | 18,211 | 52,632.96% | 52,632.96% | 72,740 | 52,632.96% | 72,740 | 72,740 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5630 | INTEGRATED PROGRAM3261 | COMPENSATORY EDU060 | BENEFITS | 9,473 | 12,244.129% | 13,537.90% | 106,661 | 88,615.83% | 152,414.58% | 197,371 | 88,615.83% | 197,371 | 197,371 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5630 | INTEGRATED PROGRAM3265 | INNOVATIVE INSTRUCT060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5630 | INTEGRATED PROGRAM3266 | MIGRANT EDUCATION 060 | BENEFITS | 5,417 | 5,236.97% | 5,105.103% | 46,622 | 44,550.96% | 43,935.101% | 58,108 | 44,550.96% | 58,108 | 58,108 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5630 | INTEGRATED PROGRAM3267 | EVEN START 060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5630 | INTEGRATED PROGRAM3268 | MIGRANT EDUCATION 060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFOVERTIME TOTALS | 5630 | INTEGRATED PROGRAM3270 | HOMELESS EDUCATIO060 | BENEFITS | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | |
| 2012 | | | | | | | | | | | | | | | | | | | | |

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|------|-----|----|-------------------|-----|----------------------------------|------|-----------------------|---------|--------------------------|------------------|--------|--------|------|---------|------|---------|---------|-------|-----------|-------|-----------|
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5620 | DIVISION OF INSTRUCT | 2771 | HVHEALTH EDUCAT046 | CONSULTANTS | 0 | 0% | 0% | 583 | 0% | 0% | 0 | 0% | 5,200 | 0% | 7,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5620 | DIVISION OF INSTRUCT | 3277 | 21ST CENTURY GRAN 046 | CONSULTANTS | 0 | 0% | 0% | 0 | 0% | 5,702 | 5,702 | 100% | 16,298 | 35% | 16,298 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5620 | DIVISION OF INSTRUCT | 5067 | ADVANCED ASSESSM020 | CONSULTANTS | 0 | 0% | 0% | 0 | 0% | 17,563 | 17,563 | 100% | 19,411 | 0% | 32,870 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5620 | DIVISION OF INSTRUCT | 6401 | INSTRUCTION - STATE046 | CONSULTANTS | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT 046 | CONSULTANTS | 0 | 0% | 0% | 1 | 100% | 1 | 100% | 0% | 0 | 0% | 1 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH-046 | CONSULTANTS | 1,300 | 550 | 42% | 18,141 | 3% | 2,400 | 6,175 | 257% | 33,492 | 18% | 38,205 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5620 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION 046 | CONSULTANTS | 0 | 0% | 0% | 583 | 0% | 0 | 0 | 0% | 5,200 | 0% | 7,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5620 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN020 | CONSULTANTS | 5,000 | 0% | 0% | 0 | 0% | 40,000 | 0% | 0% | 78,000 | 0% | 100,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5620 | SPECIAL EDUCATION | 4110 | SPECIAL EDUCATION 046 | CONSULTANTS | 8,595 | 113 | 1% | 55,211 | 0% | 32,298 | 32,195 | 100% | 207,467 | 16% | 223,887 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5620 | INTEGRATED PROGRAM | 1131 | SCHOOL IMPROVEMEN046 | CONSULTANTS | 0 | 0% | 0% | 42 | 0% | 0 | 0 | 0% | 376 | 0% | 501 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5630 | INTEGRATED PROGRAM | 3283 | TITLE II PROF DEVEL046 | CONSULTANTS | 0 | 0% | 0% | 392 | 0% | 0 | 0 | 0% | 3,525 | 0% | 4,700 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5630 | INTEGRATED PROGRAM | 3095 | DRUG FREE SCHOOL020 | CONSULTANTS | 0 | 0% | 0% | 427 | 0% | 128 | 1,000 | 129% | 4,927 | 5% | 5,328 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5630 | INTEGRATED PROGRAM | 3261 | COMPENSATORY EDUC046 | CONSULTANTS | 0 | 0% | 0% | 833 | 0% | 0 | 0 | 0% | 7,500 | 0% | 10,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5630 | INTEGRATED PROGRAM | 3266 | MIGRANT EDUCATION 046 | CONSULTANTS | 0 | 0% | 0% | 2,083 | 0% | 0 | 0 | 0% | 18,750 | 0% | 25,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5630 | INTEGRATED PROGRAM | 3267 | EVEN START 046 | CONSULTANTS | 0 | 0% | 0% | 458 | 0% | 0 | 0 | 0% | 4,125 | 0% | 5,500 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5630 | INTEGRATED PROGRAM | 3268 | MIGRANT EDUCATION 046 | CONSULTANTS | 0 | 0% | 0% | 0 | 0% | 943 | 2,450 | 260% | 42,500 | 6% | 42,500 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5630 | INTEGRATED PROGRAM | 3270 | HOMELESS EDUCATION 046 | CONSULTANTS | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 5,000 | 0% | 5,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5630 | INTEGRATED PROGRAM | 3274 | READING EXCELLENCE046 | CONSULTANTS | 0 | 0% | 0% | 25,008 | 0% | 0 | 0 | 0% | 225,075 | 0% | 300,100 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5630 | INTEGRATED PROGRAM | 6114 | BILINGUAL EDUCATION046 | CONSULTANTS | 0 | 0% | 0% | 2,280 | 280 | 100% | 4,473 | 51% | 8,611 | 0% | 30,223 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5635 | PROGRAM SUPPORT | 2168 | TEACHERS COMPETE046 | CONSULTANTS | 0 | 2,312 | 0% | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 30,223 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5635 | PROGRAM SUPPORT | 6029 | PROGRAM SUPPORT 046 | CONSULTANTS | 0 | 87 | 0% | 0% | 0% | 2,337 | 0% | 9,068 | 8,538 | 0% | 11,866 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5635 | PROGRAM SUPPORT | 6145 | COMMON CORE DATA 046 | CONSULTANTS | 0 | 0% | 0% | 0 | 0% | 10,000 | 0 | 0% | 70,125 | 0% | 70,125 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5635 | PROGRAM SUPPORT | 6156 | LONGITUDINAL DATA 046 | CONSULTANTS | 0 | 0% | 0% | 0 | 0% | 13,808 | 13,808 | 100% | 451,686 | 3% | 451,686 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5640 | FOOD AND NUTRITION | 3002 | PROGRAM SERVICES 046 | CONSULTANTS | 0 | 738 | 0% | 0% | 0% | 8,171 | 9,845 | 120% | 81,755 | 12% | 206,674 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5640 | FOOD AND NUTRITION | 3004 | SCHOOL NUTRITION - 046 | CONSULTANTS | 0 | 0% | 0% | 833 | 0% | 0 | 0 | 0% | 7,500 | 0% | 10,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5640 | FOOD AND NUTRITION | 3941 | SUMM FOOD SERV046 | CONSULTANTS | 0 | 0% | 0% | 1,167 | 0% | 0 | 0 | 0% | 14,000 | 0% | 14,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5640 | FOOD AND NUTRITION | 3949 | CHILD AND ADULT FOX046 | CONSULTANTS | 0 | 0% | 0% | 833 | 0% | 0 | 0 | 0% | 7,500 | 0% | 10,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5645 | CERTIFICATION | 6104 | TROOPS TO TEACHER046 | CONSULTANTS | 0 | 0% | 0% | 2,590 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5645 | CERTIFICATION | 6105 | DRIVER ED TEACHER 046 | CONSULTANTS | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5645 | CERTIFICATION | 6204 | EDUCATION CREDENT020 | CONSULTANTS | 3,100 | 8,580 | 278% | 5,100 | 60% | 32,800 | 59,340 | 181% | 55,195 | 32% | 75,255 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5650 | CAREER TECH & ADUL | 4082 | VOCATIONAL EDUCATION046 | CONSULTANTS | 0 | 0% | 0% | 3,750 | 0% | 0 | 0 | 0% | 33,750 | 0% | 45,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5650 | CAREER TECH & ADUL | 6034 | WORKFORCE INVESTI020 | CONSULTANTS | 0 | 0% | 0% | 417 | 0% | 0 | 0 | 0% | 3,750 | 0% | 5,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5650 | CAREER TECH & ADUL | 6039 | ACADEMIC PERFORM046 | CONSULTANTS | 0 | 900 | 0% | 0% | 0% | 2,400 | 0% | 3,000 | 80% | 4,000 | 4,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5655 | VOCATIONAL REHABIL | 4020 | FIELD PROGRAMS-MA 046 | CONSULTANTS | 150 | 0 | 0% | 12,600 | 0% | 750 | 100 | 13% | 63,000 | 0% | 84,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5655 | VOCATIONAL REHABIL | 4029 | BLIND PROGRAM STA 020 | CONSULTANTS | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 1,600 | 0% | 1,600 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5655 | VOCATIONAL REHABIL | 4030 | DISABILITY DETERMIN046 | CONSULTANTS | 64,165 | 58,606 | 91% | 82,400 | 71% | 587,273 | 579,424 | 99% | 754,179 | 77% | 1,012,261 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5655 | VOCATIONAL REHABIL | 4037 | TANF 046 | CONSULTANTS | 0 | 0% | 0% | 83 | 0% | 0 | 0 | 0% | 750 | 0% | 1,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5655 | HIGHER EDUCATION | SE 1899 | CAREER SCHOOL LIC046 | CONSULTANTS | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5659 | ARRA STIMULUS EDUC | 0606 | ARRA PAYMENTS 046 | CONSULTANTS | 0 | 0% | 0% | 54 | 0% | 0 | 0 | 0% | 488 | 0% | 500 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5699 | ARRA STIMULUS EDUC | 0606 | ARRA - TITLE I PRT A 046 | CONSULTANTS | 10,775 | 0 | 0% | 2,317 | 0% | 36,575 | 13,125 | 36% | 7,866 | 167% | 13,125 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5699 | ARRA STIMULUS EDUC | 0607 | ARRA ED TECH STATE046 | CONSULTANTS | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5699 | ARRA STIMULUS EDUC | 0810 | EDUC FOR DISADVANT046 | CONSULTANTS | 4,205 | 0 | 0% | 35,706 | 0% | 7,451 | 10,425 | 140% | 63,271 | 0% | 103,291 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCONSULTANTS TOTALS | 5699 | ARRA STIMULUS EDUC | 0810 | CATEGORY TOL20 | CONSULTANTS | 96,038 | 78,013 | 81% | 260,588 | 30% | 806,285 | 811,998 | 101% | 2,322,344 | 35% | 3,015,312 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5600 | OFFICE OF THE COMM | 1005 | UNPES EXPENSE 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5600 | OFFICE OF THE COMM | 1136 | ENHANCED ASSESSM020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5600 | OFFICE OF THE COMM | 3272 | CHRISTA MCAULIFFE 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5600 | OFFICE OF THE COMM | 3280 | TEACHER QUALITY EN020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5600 | OFFICE OF THE COMM | 3289 | STATE PERSONNEL D020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5600 | OFFICE OF THE COMM | 4130 | COMP CHRG TRN020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5600 | OFFICE OF THE COMM | 4134 | LITERACY INITIATIVES020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5600 | OFFICE OF THE COMM | 6001 | COMMISSIONER 020 | CURRENT EXPENSES | 1,494 | 1,103 | 74% | 1,539 | 72% | 9,850 | 9,635 | 98% | 10,153 | 95% | 17,506 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5600 | OFFICE OF THE COMM | 6014 | AUDIT REVIEW - TECH020 | CURRENT EXPENSES | 76 | 96 | 126% | 348 | 28% | 735 | 629 | 86% | 3,363 | 19% | 5,150 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5600 | OFFICE OF THE COMM | 6025 | UNEMP PAYMENTS 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5600 | OFFICE OF THE COMM | 6425 | ENHANCED ASSESSM020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5600 | OFFICE OF THE COMM | 7550 | ADEQUATE EDUCATION020 | CURRENT EXPENSES | 0 | 0% | 0% | 5 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5600 | OFFICE OF THE COMM | 8062 | WORKERS COMPEN020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5605 | OFFICE OF DEP COMM | 2022 | GOVERNANCE AND SI020 | CURRENT EXPENSES | 1,087 | 246 | 23% | 1,503 | 16% | 9,230 | 2,845 | 31% | 12,757 | 22% | 16,800 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5605 | OFFICE OF DEP COMM | 4332 | TEACHER OF THE YEAR 020 | CURRENT EXPENSES | 60 | 0 | 0% | 84 | 100% | 1,139 | 1,037 | 91% | 1,139 | 0% | 1,840 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5605 | OFFICE OF DEP COMM | 4375 | OT STATE 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5605 | OFFICE OF DEP COMM | 6002 | BUSINESS MANAGEM020 | CURRENT EXPENSES | 1,201 | 390 | 50% | 1,942 | 20% | 4,512 | 3,974 | 88% | 11,225 | 35% | 18,704 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5605 | OFFICE OF DEP COMM | 6003 | DEPUTY COMMISSION 020 | CURRENT EXPENSES | 786 | 457 | 37% | 1,178 | 39% | 8,425 | 2,972 | 35% | 8,026 | 37% | 9,164 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5605 | OFFICE OF DEP COMM | 6015 | PRINTING REVOLVING 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5605 | OFFICE OF DEP COMM | 6530 | PRINTING REVOLVING 020 | CURRENT EXPENSES | 1,665 | 940 | 567% | 4,585 | 206% | 8,873 | 14,909 | 168% | 24,432 | 61% | 35,953 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5610 | FINANCIAL AID TO DIST | 4080 | NATIONAL FOREST LA020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5610 | FINANCIAL AID TO DIST | 6019 | OTHER STATE AID 020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFCURRENT EXPENSE TOT | 5615 | COURT ORDERED | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-------------------|-----|----------------|--------|-----------------------|------|--------------------|-----|--------------------|---------|---------|------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5610 | FINANCIAL AID TO DIST | 6019 | OTHER STATE AID | 600 | TUITION AND TRANS | 0 | 0 | 0 | 0 | 6,951,048 | 6,900,000 | 99% | 6,900,000 | 100% | 6,900,000 | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5610 | FINANCIAL AID TO DIST | 6019 | OTHER STATE AID | 605 | READING RECOVERY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5610 | FINANCIAL AID TO DIST | 6019 | OTHER STATE AID | 606 | COMPUT PREVENTI | 79,362 | 30,033 | 100% | 23,333 | 1,152,716 | 341,854 | 100% | 341,854 | 100% | 629,256 | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5610 | FINANCIAL AID TO DIST | 6019 | OTHER STATE AID | 607 | STATEWIDE SPECIAL | 0 | 5,344 | 0% | 0 | 0 | 96,406 | 38,032 | 39% | 45,133 | 84% | 100,000 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5610 | FINANCIAL AID TO DIST | 6019 | OTHER STATE AID | 609 | LOCAL EDUCATION I | 48,519 | 0 | 0% | 2,812 | 0% | 403,541 | 23,950 | 61% | 23,951 | 102% | 36,250 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5610 | FINANCIAL AID TO DIST | 6019 | OTHER STATE AID | 610 | CAREER TECH CON | 0 | 0 | 0% | 0 | 0 | 56,902 | 0 | 0% | 0 | 0 | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5610 | FINANCIAL AID TO DIST | 6019 | OTHER STATE AID | 617 | KINDERGARTEN CON | 12,981 | 58,926 | 454% | 7,890 | 747% | 905,105 | 524,041 | 58% | 550,160 | 95% | 888,395 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5615 | COURT ORDERED PL | 4101 | FINANCIAL AID | 999 | FCI | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5615 | COURT ORDERED PL | 4101 | COURT ORDERED PL | 602 | STATE FUND NON-MA | 196,110 | 0 | 0% | 242,737 | 0% | 657,854 | 1,034,071 | 157% | 814,264 | 127% | 1,591,500 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5615 | COURT ORDERED PL | 4101 | COURT ORDERED PL | 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 021 | FOOD INSTITUTIONS | 0 | 0 | 0% | 0 | 0 | 184 | 0 | 0% | 0 | 0 | 500 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 022 | MAINT OTHER THAN | 0 | 0 | 0% | 0 | 0 | 226 | 0 | 0% | 0 | 0 | 2,700 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 026 | ORGANIZATIONAL DU | 204 | 179 | 88% | 289 | 48% | 289 | 634 | 219% | 509 | 120% | 4,500 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 029 | INTRA-AGENCY TRAN | 0 | 0 | 0% | 0 | 0 | 436 | 0 | 0% | 3,554 | 0% | 5,226 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 0 | 0 | 1,000 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 037 | TECHNOLOGY-HARD | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 057 | BOOKS PERIODICALS | 0 | 0 | 0% | 0 | 0 | 83 | 0 | 0% | 0 | 0 | 1,000 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 066 | EMPLOYEE TRAINING | 0 | 0 | 0% | 0 | 0 | 709 | 85 | 12% | 1,000 | 91% | 1,000 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 067 | TRAINING OF PROVID | 1,031 | 268 | 26% | 1,007 | 27% | 3,367 | 1,032 | 31% | 5,000 | 31% | 5,000 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 070 | IN STATE TRAVEL RE | 502 | 30 | 6% | 885 | 3% | 1,677 | 1,326 | 79% | 2,958 | 45% | 5,000 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 076 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 1,667 | 0% | 0 | 0 | 0% | 0 | 0 | 20,000 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 103 | CONTRACTS FOR OP | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 0 | 0 | 500 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 602 | STATE FUND NON-MA | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 1 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 611 | CHARTER SCHOOL TR | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 613 | STATE TESTING | 110,403 | 602,440 | 546% | 92,088 | 651% | 2,652,409 | 2,206,794 | 83% | 2,212,396 | 100% | 2,300,000 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 613 | GEOGRAPHY | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3260 | CURRICULUM AND AS1 | 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 021 | FOOD INSTITUTIONS | 0 | 0 | 0% | 0 | 0 | 108 | 0 | 0% | 68 | 0% | 1,300 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 021 | GRANTS FEDERAL | 0 | 0 | 0% | 0 | 0 | 33 | 0 | 0% | 0 | 0 | 390 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 024 | MAINT OTHER THAN | 0 | 0 | 0% | 92 | 0% | 0 | 0 | 0% | 0 | 0 | 825 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 0 | 0 | 135 | 0 | 0% | 18,865 | 0% | 18,865 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 027 | TRANSFERS TO DOIT | 1,509 | 349 | 23% | 5,553 | 6% | 2,678 | 2,028 | 76% | 9,855 | 21% | 14,958 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 028 | TRANSFERS TO GEN | 832 | 344 | 41% | 911 | 38% | 3,522 | 2,513 | 71% | 3,855 | 85% | 5,338 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 030 | INTRA-AGENCY TRAN | 0 | 0 | 0% | 467 | 0 | 0 | 79 | 20% | 0 | 3,940 | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0 | 1,024 | 0 | 0% | 1,276 | 0% | 1,400 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 040 | INDIRECT COSTS | 2,153 | 2,691 | 125% | 5,906 | 46% | 7,237 | 5,120 | 71% | 19,847 | 26% | 26,115 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0 | 65 | 19 | 30% | 153 | 13% | 619 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 041 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0 | 5,307 | 4,047 | 76% | 16,191 | 39% | 15,970 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 049 | TRANSFER TO OTHER | 75 | 0 | 0% | 3,854 | 0% | 128 | 0 | 0% | 6,564 | 0% | 15,366 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 057 | BOOKS PERIODICALS | 0 | 0 | 0% | 117 | 0% | 0 | 0 | 0% | 1,050 | 0% | 1,400 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 066 | EMPLOYEE TRAINING | 0 | 0 | 0% | 304 | 0% | 0 | 0 | 0% | 2,738 | 0% | 3,650 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 067 | TRAINING OF PROVID | 0 | 0 | 0% | 1,671 | 0% | 0 | 1,499 | 0% | 15,038 | 10% | 20,050 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 069 | PROMOTIONAL MARK | 0 | 0 | 0% | 73 | 0% | 0 | 2,950 | 0% | 9,400 | 0 | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 069 | PROMOTIONAL MARK | 0 | 0 | 0% | 555 | 0% | 0 | 0 | 0% | 4,995 | 0% | 6,660 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 070 | IN STATE TRAVEL RE | 288 | 0 | 0% | 623 | 0% | 654 | 34 | 5% | 1,416 | 2% | 1,710 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 071 | GRANTS FEDERAL | 11,389 | 30,100 | 264% | 39,185 | 77% | 26,212 | 35,722 | 136% | 90,187 | 40% | 210,425 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0 | 1,363 | 0 | 0% | 16,637 | 0% | 14,637 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 103 | CONTRACTS FOR PR | 0 | 0 | 0% | 9,167 | 0% | 0 | 3,400 | 0% | 82,500 | 10% | 110,000 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 103 | CONTRACTS FOR OP | 0 | 0 | 0% | 117 | 0% | 0 | 0 | 0% | 1,050 | 0% | 1,400 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3271 | HIV/HEALTH EDUCAT | 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3273 | ADVANCED PLACEMENT | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 4 | 0% | 0 | 0 | 0% | 35 | 0% | 47 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3273 | ADVANCED PLACEMENT | 042 | GRANTS FEDERAL | 0 | 0 | 0% | 0 | 0 | 21,908 | 25,137 | 115% | 41,676 | 60% | 41,676 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3273 | ADVANCED PLACEMENT | 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0 | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3277 | 21ST CENTURY GRAN | 021 | FOOD INSTITUTIONS | 173 | 114 | 66% | 738 | 16% | 425 | 1,093 | 257% | 1,805 | 61% | 2,832 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3277 | 21ST CENTURY GRAN | 024 | MAINT OTHER THAN | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,500 | 0% | 2,000 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3277 | 21ST CENTURY GRAN | 026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 167 | 0% | 0 | 0 | 0% | 1,500 | 0% | 2,000 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3277 | 21ST CENTURY GRAN | 028 | TRANSFERS TO DOIT | 1,509 | 349 | 23% | 5,524 | 6% | 2,678 | 2,028 | 76% | 9,855 | 21% | 14,958 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3277 | 21ST CENTURY GRAN | 028 | TRANSFERS TO GEN | 832 | 344 | 41% | 911 | 38% | 3,522 | 2,513 | 71% | 3,855 | 65% | 5,338 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3277 | 21ST CENTURY GRAN | 029 | INTRA-AGENCY TRAN | 0 | 1,471 | 0% | 481 | 30% | 0 | 2,828 | 0% | 4,325 | 65% | 5,767 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3277 | 21ST CENTURY GRAN | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0 | 508 | 0 | 0% | 6,706 | 0% | 6,706 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 3277 | 21ST CENTURY GRAN | 031 | INDIRECT COSTS | 2,197 | 3,104 | 141% | 6,222 | 50% | 6,327 | 6,197 | 98% | 19,309 | 52% | 22,250 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620</ | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|------|-----|----|-------------------|-----|----------------|------|----------------------|------|--------------------|---------|-------------|-------------|------------|-----------------|---------------|-----------|
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6421 | NAEP STATE COORDI | 832 | 344,411% | 2,948,122% | 3,522 | 2,513,711% | 12,481,201% | 17,282% |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6421 | NAEP STATE COORDI | 0 | 0.0% | 0.0% | 0 | 0.0% | 269 | 359 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6421 | NAEP STATE COORDI | 3,850 | 1,000% | 3,850 | 2,948,122% | 609,174% | 7,164,350 | 9,500 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6421 | NAEP STATE COORDI | 1,804 | 1,863,103% | 4,572,414% | 6,381 | 3,784,59% | 16,173,23% | 19,940 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6421 | NAEP STATE COORDI | 0 | 0.0% | 0.0% | 104 | 69,66% | 122,56% | 260 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6421 | NAEP STATE COORDI | 0 | 0.0% | 0.0% | 5,867 | 2,404,41% | 10,232,23% | 14,550 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6421 | NAEP STATE COORDI | 0 | 0.0% | 0.0% | 0 | 0.0% | 300 | 400 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6421 | NAEP STATE COORDI | 0 | 0.0% | 0.0% | 0 | 0.0% | 1,125,44% | 1,500 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6421 | NAEP STATE COORDI | 0 | 0.0% | 0.0% | 0 | 0.0% | 1,125,0% | 1,500 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6421 | NAEP STATE COORDI | 1,062 | 0.0% | 4,156,01% | 1,441 | 48,3% | 5,638,1% | 5,734 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6421 | NAEP STATE COORDI | 2,454 | 1,345,55% | 4,643,29% | 3,919 | 6,359,162% | 7,415,86% | 20,738 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6421 | NAEP STATE COORDI | 0 | 0.0% | 0.0% | 0 | 0.0% | 600 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6421 | NAEP STATE COORDI | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 0 | 0.0% | 0.0% | 1,179 | 413,35% | 1,221,34% | 1,221 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 90 | 90,100% | 33,410,0% | 90 | 90,100% | 33,410,0% | 33,410 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 33,327 | 10,851,33% | 37,727,28% | 63,962 | 50,716,79% | 72,407,70% | 106,383 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 2,080 | 1,031,50% | 2,760,37% | 8,805 | 7,210,82% | 11,684,62% | 16,179 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 0 | 36,0% | 89,40% | 0 | 273,0% | 803,34% | 1,071 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 0 | 0.0% | 0.0% | 0 | 0.0% | 2,373 | 1,680 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 8,993 | 10,111,112% | 27,422,37% | 27,439 | 20,264,74% | 83,668,24% | 119,966 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 0 | 0.0% | 0.0% | 768 | 758,99% | 1,035,73% | 5,212 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 0 | 0.0% | 0.0% | 18,154 | 14,016,77% | 31,813,44% | 59,800 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 0 | 0.0% | 0.0% | 0 | 0.0% | 2 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 0 | 0.0% | 0.0% | 108 | 0.6% | 975,01% | 1,300 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 0 | 0.0% | 0.0% | 660 | 0.0% | 9,340,0% | 9,340 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 0 | 0.0% | 0.0% | 353 | 800,227% | 11,647,7% | 11,647 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 0 | 0.0% | 0.0% | 1,120 | 493,444% | 9,387,11% | 9,964 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 0 | 0.0% | 0.0% | 0 | 0.0% | 5,000 | 29,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 1,059 | 1,307,161% | 2,263,75% | 7,827 | 8,486,108% | 16,724,51% | 20,500 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 186,025 | 158,470,85% | 233,797,68% | 2,607,005 | 3,014,093,116% | 3,276,496,92% | 4,024,512 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6422 | STATE ASSESSMENT | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH | 0 | 0.0% | 250,0% | 0 | 0.0% | 2,250,0% | 3,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH | 0 | 0.0% | 0.0% | 0 | 0.0% | 1,475,01% | 5,620 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH | 0 | 344,0% | 398,86% | 0 | 2,513,0% | 3,584,70% | 4,778 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH | 0 | 36,0% | 208,17% | 0 | 757,0% | 1,875,40% | 2,500 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH | 1,557 | 2,319,149% | 10,059,53% | 1,556 | 4,789,498% | 10,117,47% | 21,550 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH | 0 | 0.0% | 0.0% | 0 | 221,0% | 0.0% | 6,252 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH | 0 | 0.0% | 0.0% | 0 | 3,180,0% | 0.0% | 12,186 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH | 0 | 0.0% | 0.0% | 0 | 0.0% | 2,0% | 2,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH | 0 | 0.0% | 167,0% | 0 | 0.0% | 1,500,0% | 2,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH | 0 | 42,166,0% | 0.0% | 2,684 | 410,860,15,307% | 442,697,93% | 8,112,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH | 128 | 0.0% | 3,985,0% | 0 | 3,985,21% | 850,666% | 16,472 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5620 | DIVISION OF INSTRUCT | 6424 | PUBLIC CHARTER SCH | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION | 1,509 | 349,23% | 6,667,5% | 2,678 | 2,028,76% | 11,832,17% | 17,958 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION | 832 | 344,41% | 911,38% | 3,522 | 2,513,71% | 3,856,65% | 5,338 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION | 0 | 5,24,0% | 1,588,348% | 0 | 10,239,0% | 14,289,72% | 19,052 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION | 2,078 | 6,442,43% | 6,530,76% | 6,504 | 5,830,85% | 26,820,0% | 28,920 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION | 0 | 0.0% | 0.0% | 345 | 390,113% | 3,589,109% | 2,805 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION | 0 | 0.0% | 0.0% | 5,489 | 4,148,76% | 8,140,51% | 12,799 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION | 3,947 | 0.0% | 1,453,0% | 6,723 | 0.0% | 2,475,0% | 5,796 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION | 0 | 0.0% | 133,0% | 0 | 0.0% | 1,800,0% | 1,800 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION | 0 | 0.0% | 0.0% | 0 | 0.0% | 583,0% | 583 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION | 114,200 | 102,342,90% | 427,273,24% | 655,760 | 827,386,126% | 2,453,491,34% | 3,891,520 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION | 0 | 0.0% | 0.0% | 739 | 0.0% | 2,261,0% | 2,261 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 2184 | SPECIAL EDUCATION | 5,148 | 0.0% | 11,888,0% | 51,543 | 61,148,119% | 119,019,51% | 167,250 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 754 | 349,466% | 11,509,3% | 1,339 | 1,796,134% | 20,425,9% | 31,001 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 416 | 172,41% | 2,198,8% | 1,761 | 1,256,71% | 9,305,14% | 11,885 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 0 | 90,0% | 942,10% | 0 | 536,0% | 8,477,5% | 12,202 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 0 | 0.0% | 0.0% | 452 | 0.0% | 3,763,0% | 4,215 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 2,465 | 2,672,108% | 17,338,15% | 6,913 | 5,407,78% | 48,629,11% | 61,943 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 0 | 0.0% | 0.0% | 244 | 78,32% | 909,9% | 2,803 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 0 | 0.0% | 0.0% | 4,360 | 3,920,90% | 10,963,36% | 20,410 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 42 | 0.0% | 0.0% | 95 | 38,14% | 728,0% | 781 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 0 | 0.0% | 417,0% | 0 | 0.0% | 3,750,0% | 5,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 0 | 112,0% | 0.0% | 79 | 165,209% | 2,067,8% | 4,334 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 0 | 18,809,0% | 0.0% | 25,228 | 182,661,724% | 165,330,110% | 1,449,617 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 0 | 0.0% | 0.0% | 1,464 | 1,350,014% | 4,530,0% | 4,530 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 5625 | SPECIAL EDUCATION | 4107 | STATE IMPROVE PLAN | 35,896 | 12,713,35% | 44,411,29% | 260,307 | 199,752,77% | 322,056,62% | 456,502 |
| 20 | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-------------------|-----|----------------|-----|----------------|-------|------|------------|------|------|-----------------------|---------------------|---------------------|-----------|---------|-----------|-----------|------------|------------|-----------|------------|------------|------------|------------|
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 2183 | TITLE II PROF | DEVELO40 | INDIRECT COSTS | 4,108 | 5,081 | 124% | 15,040 | 34% | 11,761 | 11,170 | 95% | 43,062 | 26% | 60,549 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 2183 | TITLE II PROF | DEVELO41 | AUDIT FUND SET ASID | 0 | 0 | 0% | 0 | 0% | 3,657 | 3,210 | 88% | 6,246 | 51% | 22,282 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 2183 | TITLE II PROF | DEVELO42 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 9,112 | 7,692 | 84% | 15,313 | 63% | 24,112 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 2183 | TITLE II PROF | DEVELO43 | TRANSFER TO OTHER | 9,101 | 0 | 0% | 1,340 | 0% | 15,501 | 46 | 0% | 2,283 | 2% | 5,345 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 2183 | TITLE II PROF | DEVELO52 | MASTERS FICA | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 2183 | TITLE II PROF | DEVELO57 | BOOKS PERIODICALS | 0 | 0 | 0% | 100 | 0% | 0 | 0 | 0% | 900 | 0% | 1,200 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 2183 | TITLE II PROF | DEVELO66 | EMPLOYEE TRAINING | 0 | 0 | 0% | 533 | 0% | 250 | 500 | 200% | 4,750 | 11% | 4,750 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 2183 | TITLE II PROF | DEVELO70 | TRAINING OF PROVID | 0 | 0 | 0% | 0 | 0% | 533 | 0 | 0% | 563 | 0% | 6,400 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 2183 | TITLE II PROF | DEVELO70 | IN STATE TRAVEL RE | 118 | 0 | 0% | 1,097 | 0% | 795 | 853 | 107% | 7,377 | 12% | 9,478 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 2183 | TITLE II PROF | DEVELO72 | GRANTS FEDERAL | 1,003,999 | 761,388 | 76% | 1,743,302 | 44% | 9,000,677 | 8,726,934 | 97% | 15,628,405 | 56% | 21,793,504 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 2183 | TITLE II PROF | DEVELO80 | OUT OF STATE TRAV | 455 | 0 | 0% | 5,105 | 0% | 2,289 | 2,315 | 101% | 25,708 | 9% | 30,155 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 2183 | TITLE II PROF | DEVELO80 | EDUCATION GRANTS | 6,411 | 0 | 0% | 199,284 | 0% | 6,111 | 263,707 | 4,421% | 1,541,700 | 24% | 1,541,700 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 2183 | TITLE II PROF | DEVELO102 | CONTRACTS FOR PR | 0 | 5,000 | 0% | 0 | 0% | 0 | 47,500 | 0% | 0 | 0% | 188,520 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 2183 | TITLE II PROF | DEVELO99 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS021 | FOOD INSTITUTIONS | 45 | 0 | 0% | 94 | 0% | 45 | 0 | 0% | 94 | 0% | 1,422 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS024 | MAINT OTHER THAN B | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 83 | 0% | 1,100 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS025 | ORGANIZATIONAL DU | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS027 | TRANSFERS TO GEN | 1,509 | 349 | 23% | 1,841 | 19% | 2,678 | 2,028 | 76% | 3,266 | 62% | 4,958 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS028 | TRANSFERS TO GEN | 832 | 344 | 41% | 911 | 38% | 3,522 | 2,513 | 71% | 3,855 | 65% | 5,338 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS029 | INTRA-AGENCY TRAN | 0 | 0 | 0% | 2,518 | 0% | 0 | 151 | 0% | 22,661 | 1% | 30,214 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 169 | 0 | 0% | 3,063 | 0% | 3,063 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS040 | INDIRECT COSTS | 687 | 1,604 | 233% | 2,772 | 58% | 3,869 | 3,417 | 88% | 15,613 | 22% | 22,683 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS041 | AUDIT FUND SET ASID | 0 | 0 | 0% | 0 | 0% | 506 | 387 | 7% | 2,102 | 5% | 2,102 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 3,771 | 2,145 | 57% | 8,774 | 24% | 13,602 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS049 | TRANSFER TO OTHER | 5,279 | 0 | 0% | 5,574 | 0% | 8,993 | 0 | 0% | 9,444 | 0% | 15,316 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS050 | BOOKS PERIODICALS | 0 | 0 | 0% | 0 | 0% | 108 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS066 | EMPLOYEE TRAINING | 0 | 0 | 0% | 217 | 0% | 0 | 0 | 0% | 1,950 | 0% | 2,600 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS067 | TRAINING OF PROVID | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 12,932 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0% | 207 | 612 | 296% | 1,677 | 37% | 3,293 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS070 | GRANTS FEDERAL | 48,330 | 116,300 | 241% | 116,300 | 100% | 535,893 | 207,123 | 38% | 1,293,532 | 10% | 1,394,261 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS080 | OUT OF STATE TRAV | 232 | 0 | 0% | 986 | 0% | 1,332 | 1,280 | 104% | 5,668 | 24% | 5,668 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS102 | CONTRACTS FOR PR | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 375 | 0% | 6,000 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS103 | CONTRACTS FOR OP | 0 | 0 | 0% | 500 | 0% | 0 | 0 | 0% | 4,500 | 0% | 6,000 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3095 | DRUG FREE SCHOOLS999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU011 | FOOD INSTITUTIONS | 100 | 0 | 0% | 169 | 0% | 1,098 | 1,771 | 64% | 1,948 | 0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU024 | MAINT OTHER THAN B | 0 | 0 | 0% | 258 | 0% | 0 | 0 | 0% | 2,325 | 0% | 3,100 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU026 | ORGANIZATIONAL DU | 90 | 90 | 100% | 710 | 13% | 90 | 90 | 100% | 710 | 13% | 7,100 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU028 | TRANSFERS TO GEN | 4,527 | 1,432 | 31% | 14,432 | 7% | 8,024 | 6,527 | 81% | 25,612 | 3% | 38,873 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU028 | TRANSFERS TO GEN | 2,496 | 1,031 | 41% | 2,732 | 38% | 10,567 | 7,538 | 71% | 11,565 | 65% | 16,013 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU029 | INTRA-AGENCY TRAN | 0 | 17,396 | 0% | 4,807 | 362% | 0 | 33,261 | 77% | 43,261 | 77% | 57,681 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 4,596 | 0 | 0% | 4,224 | 0% | 5,724 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU040 | INDIRECT COSTS | 5,809 | 8,078 | 139% | 15,776 | 51% | 19,932 | 17,217 | 86% | 54,259 | 32% | 72,549 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 9,739 | 12 | 0% | 9,739 | 0% | 53,987 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 16,539 | 11,325 | 68% | 25,746 | 44% | 44,462 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU049 | TRANSFER TO OTHER | 30,351 | 57,191 | 188% | 59,114 | 97% | 224,945 | 306,464 | 136% | 438,116 | 70% | 824,249 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU057 | BOOKS PERIODICALS | 0 | 0 | 0% | 0 | 0% | 250 | 0 | 0% | 2,250 | 0% | 3,000 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU066 | EMPLOYEE TRAINING | 0 | 0 | 0% | 208 | 0% | 0 | 0 | 0% | 1,875 | 0% | 2,500 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU070 | TRAINING OF PROVID | 0 | 0 | 0% | 0 | 0% | 200 | 625 | 313% | 6,250 | 10% | 6,800 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU070 | IN STATE TRAVEL RE | 592 | 1,262 | 213% | 2,746 | 46% | 2,314 | 2,837 | 123% | 10,737 | 26% | 16,453 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU072 | GRANTS FEDERAL | 2,182,028 | 4,051,001 | 186% | 4,258,110 | 95% | 21,952,096 | 26,153,022 | 119% | 42,838,126 | 61% | 67,789,378 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU080 | OUT OF STATE TRAV | -151 | 3,922 | 0% | 1,419 | 0% | 7,639 | 10,989 | 144% | 21,227 | 52% | 22,061 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 10,000 | 0% | 6,506 | 10% | 12,674 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3261 | COMPENSATORY EDU999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3265 | INNOVATIVE INSTRUC027 | TRANSFERS TO DOIT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | OTHER | 5630 | INTEGRATED | PROG | 3265 | INNOVATIVE INSTRUC040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-------------------|-----|----------------|-----|----------------|-----|--------------------|------|--------------------|-----|---------------------|---------|---------|---------|---------|--------|---------|---------|-------|---------|------|---------|
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 028 | TRANSFERS TO GEN | 4,994 | 3,089 | 62% | 9,998 | 31% | 21,301 | 18,454 | 87% | 42,649 | 43% | 73,156 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 029 | INTRA-AGENCY TRN | 0 | 2,618 | 0% | 776 | 33% | 0 | 4,858 | 0% | 6,996 | 70% | 9,314 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 030 | FOOD INSTITUTIONS | 0 | 0 | 0% | 0 | 0% | 0 | 1,173 | 0% | 1,173 | 0% | 15,160 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 040 | INDIRECT COSTS | 131 | -12,157 | -9,278% | 590 | 2,062% | 10,958 | -2,893 | -26% | 49,306 | 6% | 115,778 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 041 | AUDIT FUND SET ASIS | 0 | 0 | 0% | 0 | 0% | 510 | 1,166 | 229% | 1,676 | 73% | 12,058 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 19,090 | 13,089 | 69% | 27,578 | 47% | 49,911 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 049 | TRANSFER TO OTHER | 1,860 | 0 | 0% | 38,358 | 0% | 3,169 | 46 | 1% | 65,335 | 0% | 152,976 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 050 | BOOKS PERIODICALS | 0 | 0 | 0% | 0 | 0% | 0 | 125 | 0% | 1,500 | 0% | 1,500 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 066 | EMPLOYEE TRAINING | 425 | 60 | 14% | 17,165 | 0% | 874 | 2,614 | 299% | 35,300 | 7% | 60,502 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 067 | TRAINING OF PROVID | 0 | 0 | 0% | 4,450 | 0% | 0 | 0 | 0% | 40,500 | 0% | 53,400 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 070 | IN STATE TRAVEL RE | 160 | 0 | 0% | 744 | 0% | 1,197 | 94 | 8% | 5,558 | 2% | 20,653 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 071 | GRANTS NON FEDER | 251,684 | 606 | 0% | 481,000 | 128% | 2,827 | 3,567 | 66% | 5,412 | 75% | 8,700 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 080 | OUT OF STATE TRAV | 1,323 | 312 | 24% | 76,638 | 0% | 1,345 | 4,867 | 362% | 92,574 | 0% | 107,848 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 082 | EDUCATION GRANTS | 10,282 | 0 | 0% | 12,533 | 0% | 167,264 | 82,318 | 49% | 203,883 | 40% | 495,855 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 102 | CONTRACTS FOR PR | 0 | 770 | 0% | 0 | 0% | 0 | 2,334 | 0% | 0 | 0% | 259,750 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 230 | INTERPRETER SERV | 0 | 0 | 0% | 2,792 | 0% | 0 | 0 | 0% | 25,125 | 0% | 33,500 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6032 | VOCATIONAL EDUCAT | 231 | FOOD INSTITUTIONS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6034 | WORKFORCE INVEST | 021 | FOOD INSTITUTIONS | 0 | 0 | 0% | 63 | 0% | 0 | 0 | 0% | 563 | 0% | 750 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6034 | WORKFORCE INVEST | 026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 375 | 0% | 600 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6034 | WORKFORCE INVEST | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 50 | 0% | 0 | 0 | 0% | 450 | 0% | 800 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6034 | WORKFORCE INVEST | 033 | INDIRECT COSTS | 0 | 0 | 0% | 445 | 0% | 0 | 0 | 0% | 4,000 | 0% | 5,338 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6034 | WORKFORCE INVEST | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 5,323 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6034 | WORKFORCE INVEST | 066 | EMPLOYEE TRAINING | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 750 | 0% | 1,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6034 | WORKFORCE INVEST | 070 | IN STATE TRAVEL RE | 82 | 0 | 0% | 1,742 | 0% | 82 | 0 | 0% | 1,742 | 0% | 1,742 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6034 | WORKFORCE INVEST | 073 | GRANTS NON FEDER | 0 | 0 | 0% | 0 | 0% | 3,500 | -3,500 | -100% | 105,599 | -3% | 105,599 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6034 | WORKFORCE INVEST | 074 | OUT OF STATE TRAV | 299 | 0 | 0% | 3,980 | 0% | 0 | 0 | 0% | 3,977 | 0% | 5,461 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6034 | WORKFORCE INVEST | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 50,281 | 0 | 0% | 101,000 | 0% | 101,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6034 | WORKFORCE INVEST | 999 | FCFL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6039 | ACADEMIC PERFORM | 021 | FOOD INSTITUTIONS | 0 | 0 | 0% | 0 | 0% | 0 | 874 | 0% | 0 | 0% | 2,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6039 | ACADEMIC PERFORM | 026 | EQUIPMENT NEW RE | 0 | 303 | 0% | 63 | 0% | 0 | 303 | 0% | 743 | 0% | 1,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6039 | ACADEMIC PERFORM | 040 | INDIRECT COSTS | 0 | 0 | 0% | 72 | 0% | 0 | 0 | 0% | 644 | 0% | 856 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6039 | ACADEMIC PERFORM | 066 | EMPLOYEE TRAINING | 0 | 0 | 0% | 417 | 0% | 0 | 0 | 0% | 3,750 | 0% | 5,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6039 | ACADEMIC PERFORM | 067 | TRAINING OF PROVID | 0 | 0 | 0% | 25 | 0% | 0 | 0 | 0% | 225 | 0% | 300 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6039 | ACADEMIC PERFORM | 070 | IN STATE TRAVEL RE | 0 | 1,382 | 0% | 167 | 82% | 0 | 1,879 | 0% | 1,500 | 125% | 2,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6039 | ACADEMIC PERFORM | 073 | GRANTS NON FEDER | 0 | 0 | 0% | 20 | 0% | 20,833 | 0 | 0% | 128 | 0% | 565,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6039 | ACADEMIC PERFORM | 080 | OUT OF STATE TRAV | 0 | 0 | 0% | 250 | 0% | 0 | 2,862 | 0% | 2,850 | 0% | 3,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6039 | ACADEMIC PERFORM | 999 | FCFL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6041 | HIGH SCHOOL VISION | 040 | INDIRECT COSTS | 0 | 0 | 0% | 55 | 0% | 0 | 0 | 0% | 495 | 0% | 660 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6041 | HIGH SCHOOL VISION | 041 | CONTRACTS FOR PR | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 830 | 0% | 1,100 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6041 | HIGH SCHOOL VISION | 073 | GRANTS NON FEDER | 0 | 0 | 0% | 0 | 0% | 83,400 | 91,052 | 109% | 192,937 | 47% | 192,937 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6041 | HIGH SCHOOL VISION | 080 | OUT OF STATE TRAV | 0 | 0 | 0% | 833 | 0% | 0 | 0 | 0% | 7,500 | 0% | 10,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6041 | HIGH SCHOOL VISION | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 4,167 | 0% | 0 | 0 | 0% | 37,500 | 0% | 50,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6041 | HIGH SCHOOL VISION | 999 | FCFL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6030 | FIELD PROGRAMS MA | 020 | FOOD INSTITUTIONS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 3,000 | 0% | 9,800 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6030 | FIELD PROGRAMS MA | 022 | RENTS-LEASES OTH | 42,746 | 29,254 | 68% | 53,821 | 54% | 323,258 | 303,947 | 94% | 407,011 | 75% | 492,918 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6030 | FIELD PROGRAMS MA | 023 | HEAT ELECTRICITY W | 426 | 665 | 156% | 1,806 | 37% | 4,777 | 4,711 | 99% | 20,263 | 23% | 25,653 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6030 | FIELD PROGRAMS MA | 024 | MAINT OTHER THAN E | 0 | 0 | 0% | 0 | 0% | 79 | 270 | 342% | 735 | 37% | 9,120 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6030 | FIELD PROGRAMS MA | 025 | ORGANIZATIONAL DU | 412 | 0 | 0% | 5,401 | 0% | 1,619 | 13,220 | 17 | 21,381 | 82% | 21,381 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6030 | FIELD PROGRAMS MA | 029 | TRANSFERS TO DOI | 47,532 | 11,336 | 24% | 172,075 | 0% | 84,354 | 64,211 | 78% | 308,847 | 36% | 463,488 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6030 | FIELD PROGRAMS MA | 029 | INTRA-AGENCY TRN | 0 | 0 | 0% | 375 | 0% | 0 | 245 | 0% | 3,375 | 7% | 4,500 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6030 | FIELD PROGRAMS MA | 030 | EQUIPMENT NEW RE | 1,007 | 0 | 0% | 11,513 | 0% | 21,044 | 90,336 | 429% | 240,640 | 38% | 242,467 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6030 | FIELD PROGRAMS MA | 040 | INDIRECT COSTS | 76,275 | 88,058 | 115% | 224,141 | 39% | 237,099 | 173,875 | 73% | 696,738 | 25% | 931,597 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6030 | FIELD PROGRAMS MA | 041 | AUDIT FUND SET ASIS | 0 | 0 | 0% | 0 | 0% | 4,372 | 3,108 | 65% | 14,977 | 0% | 14,977 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6030 | FIELD PROGRAMS MA | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 0 | 115,074 | 0% | 222,662 | 52% | 375,133 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6030 | FIELD PROGRAMS MA | 048 | CONTRACTUAL MAIN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6030 | FIELD PROGRAMS MA | 049 | TRANSFER TO OTHER | 0 | 0 | 0% | 14,329 | 0% | 0 | 185 | 0% | 128,957 | 0% | 171,943 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6030 | FIELD PROGRAMS MA | 057 | BOOKS PERIODICALS | 0 | 0 | 0% | 1,667 | 0% | 0 | 0 | 0% | 15,000 | 0% | 20,000 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA | 056 | EDUCATION DEFA | 056 | CAREER TECH & ADUL | 6030 | FIELD PROGRAMS MA | 067 | EMPLOYEE TRAINING | 0 | 0 | 0% | 7,053 | 0% | 0 | 0 | 0% | 65,000 | 0% | 85,000 |
| 2012 | 010 | 56 | Education Dept Of | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | |
|------|-----|----|-------------------|-----|------------------------|------|-------------------------|--------------------------|---------------------|---------|------------|------------|------------|-------------|---------------|-----------|-----|
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81860 | VETERANS EDUCATIO022 | RENTS-LEASES OTH | 0 | 307.0% | 296.104% | 0 | 1,884.0% | 2,660.71% | 3,546 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81860 | VETERANS EDUCATIO026 | ORGANIZATIONAL DU | 0 | 0.0% | 46.0% | 0 | 0.0% | 500.0% | 413.121% | 950 |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81860 | VETERANS EDUCATIO030 | TRANSFERS TO DOIT | 0 | 0.0% | 140.0% | 0 | 2,020.0% | 363.89% | 4,200 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81860 | VETERANS EDUCATIO040 | EQUIPMENT NEW RE | 0 | 0.0% | 71.0% | 0 | 0.0% | 638.0% | 850 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81860 | VETERANS EDUCATIO042 | INDIRECT COSTS | 0 | -21.673.0% | 80.27.262% | 0 | -21.673.0% | 716.3.029% | 954 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81860 | VETERANS EDUCATIO041 | AUDIT FUND SET ASID | 0 | 0.0% | 18.0% | 0 | 0.0% | 161.0% | 214 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81860 | VETERANS EDUCATIO042 | ADDITIONAL FRINGE | 0 | 0.0% | 1,043.0% | 0 | 4,188.0% | 9,383.45% | 12,510 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81860 | VETERANS EDUCATIO070 | BOOKS PERIODICALS | 0 | 0.0% | 0.0% | 0 | 17.0% | 2.29% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81860 | VETERANS EDUCATIO070 | IN STATE TRAVEL RE | 0 | 43.0% | 425.10% | 0 | 1,619.0% | 3,825.42% | 5,100 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81860 | VETERANS EDUCATIO080 | OUT OF STATE TRAV | 0 | 0.0% | 417.0% | 0 | 3,666.0% | 3,750.98% | 5,000 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81860 | VETERANS EDUCATIO099 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81861 | ACCESS CHALLENGE 102 | TRANSFERS TO DOIT | 0 | 175.0% | 0.0% | 0 | 167.105% | 1,500.68% | 2,000 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81861 | ACCESS CHALLENGE 102 | TRANSFERS TO GEN | 0 | 172.0% | 0.0% | 0 | 217.79% | 1,950.48% | 2,600 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81861 | ACCESS CHALLENGE 102 | INTRA-AGENCY TRAN | 0 | 0.0% | 17.0% | 0 | 74.0% | 150.49% | 200 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81861 | ACCESS CHALLENGE 104 | INDIRECT COSTS | 0 | 1.822.0% | 250.729% | 0 | 1.822.0% | 2,250.81% | 3,000 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81861 | ACCESS CHALLENGE 041 | AUDIT FUND SET ASID | 0 | 0.0% | 174.0% | 0 | 1,568.0% | 1,568.0% | 2,090 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81861 | ACCESS CHALLENGE 041 | ADDITIONAL FRINGE | 0 | 0.0% | 0.0% | 0 | 1,704.0% | 389.43% | 4,300 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81861 | ACCESS CHALLENGE 070 | IN STATE TRAVEL RE | 0 | 0.0% | 42.0% | 0 | 33.0% | 375.9% | 500 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81861 | ACCESS CHALLENGE 080 | OUT OF STATE TRAV | 0 | 0.0% | 125.0% | 0 | 1,125.23% | 1,125.23% | 1,500 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81861 | ACCESS CHALLENGE 102 | CONTRACTS FOR PR | 0 | 1,500.0% | 167.069.1% | 0 | 823.001% | 1,503.6175% | 2,004.822 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81861 | ACCESS CHALLENGE 068 | REMUNERATION | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81862 | TUITION GUARANTEE 102 | CONTRACTS FOR PR | 0 | 0.0% | 0.0% | 0 | 0.0% | 1.0% | 1 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81862 | TUITION GUARANTEE 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81863 | PAUL DOUGLAS SCH0300 | REIMBURSEMENTS | 0 | 0.0% | 833.0% | 0 | 0.0% | 7,500.0% | 10,000 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81863 | PAUL DOUGLAS SCH0300 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81864 | SCHOLARSHIPS FOR 1107 | SCHOLARSHIPS AND | 0 | 0.0% | 833.0% | 0 | 7,500.0% | 7,500.100% | 10,000 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81864 | SCHOLARSHIPS FOR 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81865 | NEW ENGLAND BOARI107 | SCHOLARSHIPS AND | 0 | 0.0% | 12,250.0% | 0 | 147.000.0% | 110,250.133% | 147,000 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81865 | NEW ENGLAND BOARI107 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81888 | CLOSED SCHOOL TRA022 | RENDS-LEASES OTH | 0 | 0.0% | 138.0% | 0 | 1,241.0% | 1,000.0% | 1,655 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81888 | CLOSED SCHOOL TRA027 | TRANSFERS TO DOIT | 0 | 0.0% | 144.0% | 0 | 0.0% | 1,283.0% | 1,724 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81888 | CLOSED SCHOOL TRA030 | EQUIPMENT NEW RE | 0 | 0.0% | 125.0% | 0 | 0.0% | 1,125.0% | 1,500 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81888 | CLOSED SCHOOL TRA039 | TELECOMMUNICATI | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81888 | CLOSED SCHOOL TRA039 | FCGL | 0 | 0.0% | 0.0% | 0 | 25.0% | 225.0% | 300 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S81888 | CLOSED SCHOOL TRA999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86777 | ADMINISTRATION FEE021 | FOOD INSTITUTIONS | -10 | 0.0% | -40.0% | 0 | 50.0% | 200.0% | 200 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86777 | ADMINISTRATION FEE022 | RENDS-LEASES OTH | 0 | 0.0% | 0.0% | 0 | 2.0% | 2.0% | 2 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86777 | ADMINISTRATION FEE027 | ORGANIZATIONAL DU | 0 | 0.0% | 0.0% | 0 | 1,444.100% | 1,444.100% | 1,444 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86777 | ADMINISTRATION FEE027 | TRANSFERS TO DOIT | 0 | 0.0% | 0.0% | 0 | 1.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86777 | ADMINISTRATION FEE030 | EQUIPMENT NEW RE | 0 | 0.0% | 42.0% | 0 | 0.0% | 375.0% | 500 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86777 | ADMINISTRATION FEE057 | BOOKS PERIODICALS | 0 | 0.0% | 13.0% | 0 | 0.0% | 113.0% | 150 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86777 | ADMINISTRATION FEE065 | BOARD EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86777 | ADMINISTRATION FEE068 | IN STATE TRAVEL RE | 0 | 0.0% | 29.0% | 0 | 308.0% | 350 | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86777 | ADMINISTRATION FEE080 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0 | 5,499.0% | 6,505.0% | 7,000 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86777 | ADMINISTRATION FEE102 | CONTRACTS FOR PR | 0 | 775.0% | 0.0% | 675 | 2,375.352% | 531.147% | 8,000 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86777 | ADMINISTRATION FEE235 | TRANSCRIPTION SER | 0 | 0.0% | 0.0% | 766 | 0.0% | 609.0% | 609 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86777 | ADMINISTRATION FEE999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86777 | HIGHER EDUCATION 021 | FOOD INSTITUTIONS | 0 | 0.0% | 8.0% | 0 | 74.0% | 782.0% | 1,000 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86679 | HIGHER EDUCATION 026 | ORGANIZATIONAL DU | 0 | 0.0% | 275.0% | 0 | 1,919.0% | 2,475.78% | 3,300 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86679 | HIGHER EDUCATION 027 | TRANSFERS TO DOIT | 0 | 0.0% | 625.0% | 0 | 0.0% | 5,625.0% | 7,500 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86679 | HIGHER EDUCATION 049 | TRANSFER TO OTHER | 0 | 0.0% | 21.0% | 0 | 0.0% | 188.0% | 250 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86679 | HIGHER EDUCATION 059 | IN STATE TRAVEL RE | 0 | 0.0% | 83.0% | 0 | 174.0% | 1,740.0% | 2,000 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86679 | HIGHER EDUCATION 080 | OUT OF STATE TRAV | 0 | 0.0% | 83.0% | 0 | 0.0% | 750.0% | 1,000 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86679 | HIGHER EDUCATION C102 | CONTRACTS FOR PR | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5665 | HIGHER EDUCATION S86679 | HIGHER EDUCATION C999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0806 | ARRA - TITLE I PRT A 030 | EQUIPMENT NEW RE | 0 | 0.0% | 83.0% | 0 | 999.0% | 750.153% | 1,000 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0806 | ARRA - TITLE I PRT A 040 | INDIRECT COSTS | 870 | 1,262.145% | 1,327.93% | 2,392 | 2,493.100% | 3,725.65% | 5,292 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0806 | ARRA - TITLE I PRT A 041 | AUDIT FUND SET ASID | 0 | 0.0% | 5,425.0% | 7,509.138% | 4,493.167% | 10,735 | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0806 | ARRA - TITLE I PRT A 042 | ADDITIONAL FRINGE | 0 | 0.0% | 1,943.0% | 1,352.70% | 2,091.65% | 3,869 | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0806 | ARRA - TITLE I PRT A 070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0806 | ARRA - TITLE I PRT A 071 | GRANTS FEDERAL DU | 977,552 | 8,989.0% | 716.636.1% | 9,013.31% | 8,652.526% | 6,607.591.51% | 9,914.62% | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0806 | ARRA - TITLE I PRT A 080 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0806 | ARRA - TITLE I PRT A 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0807 | ARRA ED TECH STATE026 | ORGANIZATIONAL DU | 90 | 0.0% | 0.0% | 90 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0807 | ARRA ED TECH STATE030 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0 | 0.0% | 1.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0807 | ARRA ED TECH STATE037 | TECHNOLOGY TRAV | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0807 | ARRA ED TECH STATE040 | INDIRECT COSTS | 1,734 | 0.0% | 510.0% | 3,365 | 182.5% | 989.18% | 1,602 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0807 | ARRA ED TECH STATE041 | AUDIT FUND SET ASID | 0 | 0.0% | 1,207.0% | 393.33% | 347.113% | 482 | | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0807 | ARRA ED TECH STATE042 | ADDITIONAL FRINGE | 0 | 0.0% | 0.0% | 3,028 | 0.0% | 687.0% | 1,416 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0807 | ARRA ED TECH STATE066 | OTHER PERSONNEL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0807 | ARRA ED TECH STATE066 | EMPLOYEE TRAINING | 0 | 0.0% | 1,000.0% | 0.0% | 1,000.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0807 | ARRA ED TECH STATE067 | TRAINING OF PROVID | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0807 | ARRA ED TECH STATE070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0807 | ARRA ED TECH STATE072 | GRANTS FEDERAL DU | 119,225 | 0.0% | 34,000.0% | 1,407.392 | 444.278.32% | 401,347.111% | 455,474 | |
| 2012 | 010 | 56 | Education Dept Of | 056 | EDUCATION DEFA1L OTHER | 5699 | ARRA STIMULUS EDUC0807 | ARRA ED TECH STATE099 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-------------------|-----|--------------------------------------|--------|-----------------------|-------------------------|------------------------|------------------|-------|------|------|---------|---------|--------|------|--------|------|------|----|
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU2044 | LARGE ANIMAL VETER060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU2078 | ADMIN FEES - CLOSED060 | BENEFITS | 85 | 0.0% | 0 | 0.0% | 732 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU2079 | CAREER SCHOOL LIC027 | SCHOLARSHIPS AND | 3,825 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 32,945 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU2359 | TUITION GUARANTY F060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU2364 | CHANCELLORS FUND 060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU5407 | ADMINISTRATION - FIN060 | BENEFITS | 9,273 | 4,818 | 52% | 0 | 0.0% | 86,598 | 14,679 | 17% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU5450 | PAUL DOUGLAS SCH0060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU5451 | CAREER SCHOOL LIC027 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU6072 | NE BD OF HIGHER ED100 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU6074 | GRANITE STATE SCHK060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU6075 | SPECL STUDENT GRAI060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU6076 | SPECL STUDENT GRAI0076 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU6077 | WORKFORCE INCENT060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU6078 | NH INCENTIVE PROG060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU6093 | LEVERAGED INCENT010 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU6711 | VETERANS EDUCATIO060 | BENEFITS | 2,911 | 0.0% | 0 | 0.0% | 25,340 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU6726 | TEACHER QUALITY INV060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU7999 | DEFAULT ACCOUNTIN060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 9998 | ERP GRANTS | 9785 | ACTIVITY ACCT AGY0060 | BENEFITS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY BENEFITS TOTALS | 5700 | POSTSECONDARY EDU2078 | CATEGORY TOTALS | | 16,472 | 4,818 | 29% | 0 | 0.0% | 148,869 | 14,679 | 10% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CONSULTANTS TOTALS | 5700 | POSTSECONDARY EDU2078 | ADMIN FEES - CLOSED046 | CONSULTANTS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CONSULTANTS TOTALS | 5700 | POSTSECONDARY EDU2079 | CAREER SCHOOL LIC046 | CONSULTANTS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CONSULTANTS TOTALS | 5700 | POSTSECONDARY EDU2359 | TUITION GUARANTY F046 | CONSULTANTS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CONSULTANTS TOTALS | 5700 | POSTSECONDARY EDU5407 | ADMINISTRATION - FIN046 | CONSULTANTS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU0005 | CATEGORY TOTALS | | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU1125 | INVEST IN CURRENT | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU1125 | COLLEGE ACCESS CH020 | CURRENT EXPENSES | 22 | 0.0% | 0 | 0.0% | 65 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU2044 | LARGE ANIMAL VETER020 | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU2078 | ADMIN FEES - CLOSED020 | CURRENT EXPENSES | 64 | 0.0% | 7 | 0% | 935 | 0.0% | 97 | 0% | 135 | 0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU2079 | CAREER SCHOOL LIC020 | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 3,257 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU2359 | TUITION GUARANTY F020 | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU2364 | CHANCELLORS FUND 020 | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU5407 | ADMINISTRATION - FIN020 | CURRENT EXPENSES | 1,281 | 0.0% | 0 | 0.0% | 8,951 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU5450 | PAUL DOUGLAS SCH020 | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU5451 | CAREER SCHOOL LIC020 | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU6072 | NE BD OF HIGHER ED020 | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU6074 | GRANITE STATE SCHK020 | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU6075 | SPECL STUDENT GRAI020 | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU6076 | SPECL STUDENT GRAI0076 | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU6077 | WORKFORCE INCENT020 | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU6078 | NH INCENTIVE PROG020 | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU6093 | LEVERAGED INCENT020 | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 5700 | POSTSECONDARY EDU6711 | VETERANS EDUCATIO020 | CURRENT EXPENSES | 387 | 0.0% | 0 | 0.0% | 1,871 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 9998 | ERP GRANTS | 9785 | TEACHER QUALITY INV020 | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOT | 9998 | ERP GRANTS | 9785 | ACTIVITY ACCT AGY0020 | CURRENT EXPENSES | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY CURRENT EXPENSE TOTALS | 5700 | POSTSECONDARY EDU1125 | CATEGORY TOTALS | | 1,754 | 0.0% | 7 | 0% | 15,079 | 0.0% | 0 | 0.0% | 97 | 0% | 135 | 0% |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU1125 | COLLEGE ACCESS CH027 | TRANSFERS TO DOIT | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU1125 | COLLEGE ACCESS CH080 | EQUIPMENT NEW RE | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU1125 | COLLEGE ACCESS CH040 | INDIRECT COSTS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU1125 | COLLEGE ACCESS CH080 | AUDIT FUND SET ASID | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU1125 | COLLEGE ACCESS CH080 | OUT OF STATE TRAV | 939 | 0.0% | 0 | 0.0% | 939 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU1125 | COLLEGE ACCESS CH102 | CONTRACTS FOR PR | 113,014 | 0.0% | 0 | 0.0% | 401,876 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU1125 | COLLEGE ACCESS CH101 | SCHOLARSHIPS AND | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU999 | COLLEGE ACCESS CH999 | FCGL | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU1822 | CART PROVIDER | 073 GRANTS NON FEDER | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU1822 | CART PROVIDER | 999 FCGL | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU2044 | LARGE ANIMAL VETER999 | FCGL | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU2078 | ADMIN FEES - CLOSED027 | RENTS-LEASES OTH | 0 | 0.0% | 0 | 0.0% | 1,183 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU2078 | ADMIN FEES - CLOSED027 | TRANSFERS TO DOIT | 23 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU2078 | ADMIN FEES - CLOSED030 | EQUIPMENT NEW RE | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU2078 | ADMIN FEES - CLOSED040 | INDIRECT COSTS | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU2078 | ADMIN FEES - CLOSED040 | AUDIT FUND SET ASID | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU2078 | ADMIN FEES - CLOSED048 | CONTRACTUAL MAIN | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU2078 | ADMIN FEES - CLOSED078 | IN STATE TRAVEL RE | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU2078 | ADMIN FEES - CLOSED080 | OUT OF STATE TRAV | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU2078 | ADMIN FEES - CLOSED999 | FCGL | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU2079 | CAREER SCHOOL LIC027 | FOOD INSTITUTIONS | 13 | 0.0% | 0 | 0.0% | 13 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU2079 | CAREER SCHOOL LIC022 | RENTS-LEASES OTH | 17 | 0.0% | 0 | 0.0% | 2,587 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU2079 | CAREER SCHOOL LIC026 | ORGANIZATIONAL DU | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU2079 | CAREER SCHOOL LIC027 | TRANSFERS TO DOIT | 50 | 0.0% | 0 | 0.0% | 932 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700 | POSTSECONDARY EDU2079 | CAREER SCHOOL LIC030 | EQUIPMENT NEW RE | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | | |
| 2012 | 010 | 56 | Education Dept Of | 057 | POSTSECONDARY ALL OTHER | 5700</ | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------------------|----------------------------------|------|--------------------|------|-----------------------|-----|---------------------|---------|----------|------|-----------|--------|-----------|-----------|-------------|-----------|------------|-----------|---|
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHECURRENT EXPENSE TOT | 6100 | MCALIFFE-SHEPARD | 3172 | REVENUE CENTERS | 020 | CURRENT EXPENSES | 0 | 7,123.00 | 0 | 1,983.72% | 0 | 92,255.00 | 0 | 88,770.104% | 0 | 118,360.00 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHECURRENT EXPENSE TOT | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 020 | CURRENT EXPENSES | 9,131 | 0 | 0 | 0 | 60,590 | 609 | 1% | 60,999 | 1% | 1,209 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHECURRENT EXPENSE TOT | 6100 | MCALIFFE-SHEPARD | 3481 | SCIENCE STORE | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,971 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHECURRENT EXPENSE TOT | 6100 | MCALIFFE-SHEPARD | 3481 | DONATIONS | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 210 | 1,931 | 920% | 0 | 0 | 2,872 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHECURRENT EXPENSE TOT | 6100 | MCALIFFE-SHEPARD | 3481 | UNEMPLOYMENT COM | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHECURRENT EXPENSE TOT | 9998 | ERP GRANTS | 9788 | ACTIVITY ACCT AGY-020 | 020 | CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHECURRENT EXPENSE TOT | 9998 | ERP GRANTS | 9788 | CATEGORY TOTALS | 020 | CURRENT EXPENSES | 9,131 | 7,123 | 78% | 10,002 | 71% | 61,408 | 95 | 100% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3172 | REVENUE CENTERS | 022 | RENTS-LEASES OTH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3172 | REVENUE CENTERS | 023 | HEAT ELECTRICITY W | 0 | 3,245 | 0% | 3,027 | 100% | 0 | 3,245 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3172 | REVENUE CENTERS | 024 | MAINT OTHER THAN S | 0 | 337 | 0% | 287 | 118% | 0 | 3,383 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3172 | REVENUE CENTERS | 026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 310 | 0% | 0 | 1,973 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3172 | REVENUE CENTERS | 027 | TRANSFERS TO DOIT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3172 | REVENUE CENTERS | 030 | EQUIPMENT NEW RE | 0 | 136 | 0% | 1,087 | 12% | 0 | 13,014 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3172 | REVENUE CENTERS | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3172 | REVENUE CENTERS | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 2,024 | 0% | 0 | 5,194 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3172 | REVENUE CENTERS | 047 | OWN FORCES MAINT | 0 | 78 | 0% | 167 | 47% | 0 | 1,002 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3172 | REVENUE CENTERS | 065 | CONTRACTUAL MAIN | 3,912 | 3,912 | 100% | 34,592 | 100% | 38,292 | 100% | 0 | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3172 | REVENUE CENTERS | 065 | BOARD EXPENSES | 0 | 0 | 0% | 8 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3172 | REVENUE CENTERS | 070 | IN STATE TRAVEL | 0 | 578 | 0% | 568 | 114% | 0 | 2,715 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3172 | REVENUE CENTERS | 080 | OUT OF STATE TRAV | 0 | 0 | 0% | 169 | 0% | 0 | 2,021 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 022 | RENTS-LEASES OTH | 448 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 023 | HEAT ELECTRICITY W | 11,438 | 13,428 | 117% | 8,325 | 161% | 78,353 | 83,899 | 107% | 57,030 | 0% | 84,261 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 024 | MAINT OTHER THAN S | 1,507 | 0 | 0% | 0 | 0% | 0 | 4,500 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 0 | 0% | 0 | 1,727 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 029 | TRANSFERS TO DOIT | 884 | 0 | 0% | 0 | 0% | 0 | 4,885 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 029 | INTRA-AGENCY TRAN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 8,400 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 044 | DEBT SERVICE TREA | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 047 | OWN FORCES MAINT | 2,664 | 0 | 0% | 0 | 0% | 0 | 1,438 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 048 | CONTRACTUAL MAIN | 6,666 | 2,336 | 35% | 3,232 | 72% | 54,676 | 30,611 | 56% | 26,507 | 115% | 35,672 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 065 | BOARD EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 069 | IN STATE TRAVEL | 0 | 0 | 0% | 0 | 0% | 0 | 1,570 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 57 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3432 | ADMINISTRATION | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3480 | SCIENCE STORE | 024 | MAINT OTHER THAN S | 200 | 0 | 0% | 0 | 0% | 200 | 0 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3480 | SCIENCE STORE | 026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 0 | 0% | 147 | 0 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3480 | SCIENCE STORE | 027 | TRANSFERS TO DOIT | 142 | 0 | 0% | 1,452 | 0% | 596 | 704 | 118% | 6,100 | 12% | 8,877 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3480 | SCIENCE STORE | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 183 | 0 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3480 | SCIENCE STORE | 040 | INDIRECT COSTS | 0 | 0 | 0% | 691 | 0% | 0 | 6,218 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3480 | SCIENCE STORE | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 1,996 | 1,345 | 67% | 2,730 | 49% | 4,212 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3480 | SCIENCE STORE | 069 | IN STATE TRAVEL | 0 | 0 | 0% | 0 | 0% | 0 | 163 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3480 | SCIENCE STORE | 080 | OUT OF STATE TRAV | 536 | 0 | 0% | 543 | 0% | 1,356 | 0 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3480 | SCIENCE STORE | 106 | GOODS FOR RESALE | 59 | 60 | 102% | 80 | 75% | 47,506 | 36,182 | 76% | 64,629 | 56% | 66,275 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3480 | SCIENCE STORE | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3481 | DONATIONS | 020 | MAINT OTHER THAN S | 127 | 0 | 0% | 0 | 0% | 204 | 1,135 | 56% | 4,272 | 72% | 6,160 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3481 | DONATIONS | 038 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 10 | 0% | 0 | 0 | 0 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3481 | DONATIONS | 037 | TECHNOLOGY-HARD | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3481 | DONATIONS | 038 | TECHNOLOGY-SOFTV | 0 | 0 | 0% | 1 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3481 | DONATIONS | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3481 | DONATIONS | 043 | AUDIT FUND SET ASID | 3 | 0 | 0% | 0 | 0% | 124 | 0 | 0% | 0 | 0 | 0 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3481 | DONATIONS | 043 | DEBT SERVICE TREA | 70,878 | 131,805 | 186% | 179,492 | 73% | 70,878 | 229,039 | 323% | 179,492 | 128% | 379,578 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3481 | DONATIONS | 066 | EMPLOYEE TRAINING | 0 | 0 | 0% | 1 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3481 | DONATIONS | 070 | IN STATE TRAVEL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3481 | DONATIONS | 080 | OUT OF STATE TRAV | 1,043 | 0 | 0% | 1 | 0% | 4,369 | 0 | 0% | 0 | 0 | 0 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3481 | DONATIONS | 099 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3481 | DONATIONS | 099 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 59 | 0% | 0 | 0 | 0 | 0 |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3481 | DONATIONS | 099 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 12,658 | 0% | 0 | 0 | 0 | 0 |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEALL OTHER | 6100 | MCALIFFE-SHEPARD | 3481 | DONATIONS | 099 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | 0 |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEAGENCY TOTALS | 6100 | MCALIFFE-SHEPARD | 3481 | CATEGORY TOTALS | 020 | CURRENT EXPENSES | 94,263 | 155,475 | 165% | 209,346 | 74% | 298,351 | 463,381 | 155% | 488,326 | 165% | 791,841 | |
| 2012 | 010 | 61 | McAuliffe-Shepard Discover01 | MCALIFFE-SHEAGENCY TOTALS | 6100 | MCALIFFE-SHEPARD | 3481 | CATEGORY TOTALS | 020 | CURRENT EXPENSES | 194,061 | 242,623 | 125% | 315,312 | 77% | 1,249,200 | 1,376,113 | 110% | 1,489,578 | 92% | 2,115,408 | |
| 2012 | 010 | 64 | Boards And Commissions 064 | BOARDS AND C/BENEFITS TOTALS | 6400 | BOARDS AND COMMISS | 7999 | DEFAULT ACCOUNTIN | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2012 | 010 | 64 | Boards And Commissions 064 | BOARDS AND C/BENEFITS TOTALS | 6458 | PLUMBERS BOARD | 8658 | UNEMPLOYMENT COM | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2012 | 010 | 64 | Boards And Commissions 064 | BOARDS AND C/BENEFITS TOTALS | 9998 | ERP GRANTS | 9789 | ACTIVITY ACCT AGY-060 | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2012 | 010 | 64 | Boards And Commissions 064 | BOARDS AND C/BENEFITS TOTALS | 6400 | BOARDS AND COMMISS | 7999 | UNRESTRICTED INCO | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0 | |
| 2012 | 010 | 64 | Boards And Commissions 064 | BOARDS AND C/CURRENT EXPENSE TOT | 6400 | BOARDS AND COMMISS | 0006 | UNEMPLOYMENT COM | 020 | CURRENT EXPENSES | 0 | 0 | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-------------------------------|--------------------------------------|------|-------------------------|------------------------|-----------------------|-------------------|---------|--------|---------|--------|-----------|-----------|---------|-----------|---------|-----------|---------|------|
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY CURRENT EXPENSE TOT | 7300 | PUBLIC EMP LABOR R 0007 | CATEGORY TOTALS | UNRESTRICTED INCOF020 | CURRENT EXPENSES | 0 | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | | |
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY CURRENT EXPENSE TOT | 7300 | PUBLIC EMP LABOR R 0007 | PUBLIC EMPLOYERS 1002 | PUBLIC EMPLOYERS 1002 | CURRENT EXPENSES | 472 | 6% | 472 | 6% | 5,329 | 4,728 | 88% | 6,669 | 72% | 9,135 | 85% | |
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY CURRENT EXPENSE TOT | 7300 | PUBLIC EMP LABOR R 0007 | LABOR RELATIONS-W020 | LABOR RELATIONS-W020 | CURRENT EXPENSES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY CURRENT EXPENSE TOT | 7300 | PUBLIC EMP LABOR R 0007 | ERP GRANTS | ACTIVITY ACOT AGY-020 | CURRENT EXPENSES | 0 | 0% | 0% | 0% | 0 | 0% | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY CURRENT EXPENSE TOTALS | 7300 | PUBLIC EMP LABOR R 0007 | CATEGORY TOTALS | CATEGORY TOTALS | CURRENT EXPENSES | 2,977 | 414 | 110% | 472 | 88% | 5,329 | 4,825 | 91% | 6,669 | 72% | 9,135 | 85% |
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY ALL OTHER | 7300 | PUBLIC EMP LABOR R 2066 | PUBLIC EMPLOYERS 1022 | RENTS-LEASES OTH | CURRENT EXPENSES | 2,906 | 100% | 2,917 | 100% | 28,854 | 28,854 | 100% | 28,960 | 100% | 35,000 | 100% | |
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY ALL OTHER | 7300 | PUBLIC EMP LABOR R 2066 | PUBLIC EMPLOYERS 1022 | ORGANIZATIONAL | CURRENT EXPENSES | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 29 | 0% | 0 | 0% | |
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY ALL OTHER | 7300 | PUBLIC EMP LABOR R 2066 | PUBLIC EMPLOYERS 1027 | TRANSFERS TO DOI | CURRENT EXPENSES | 1,125 | 0% | 6,433 | 0% | 1,182 | 242 | 20% | 6,760 | 4% | 6,760 | 4% | |
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY ALL OTHER | 7300 | PUBLIC EMP LABOR R 2066 | PUBLIC EMPLOYERS 1030 | EQUIPMENT NEW | CURRENT EXPENSES | 0 | 0% | 0% | 0% | 200 | 0% | 0% | 600 | 0% | 600 | 0% | |
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY ALL OTHER | 7300 | PUBLIC EMP LABOR R 2066 | PUBLIC EMPLOYERS 1039 | TELECOMMUNICATIONS | CURRENT EXPENSES | 0 | 119 | 0% | 133 | 89% | 0 | 127 | 0% | 1,600 | 100% | | |
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY ALL OTHER | 7300 | PUBLIC EMP LABOR R 2066 | PUBLIC EMPLOYERS 1060 | IN STATE TRAVEL RE | CURRENT EXPENSES | 30 | 64 | 202% | 78 | 1% | 1,369 | 730 | 53% | 3,369 | 29% | 4,200 | 25% |
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY ALL OTHER | 7300 | PUBLIC EMP LABOR R 2066 | PUBLIC EMPLOYERS 1060 | OUT OF STATE TRAV | CURRENT EXPENSES | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY ALL OTHER | 7300 | PUBLIC EMP LABOR R 2066 | PUBLIC EMPLOYERS 1999 | FCFG | CURRENT EXPENSES | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY ALL OTHER | 7300 | PUBLIC EMP LABOR R 2066 | LABOR RELATIONS-W199 | FCFG | CURRENT EXPENSES | 4,961 | 0% | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY ALL OTHER | 7300 | PUBLIC EMP LABOR R 2066 | CATEGORY TOTALS | CATEGORY TOTALS | CURRENT EXPENSES | 4,961 | 3,073 | 76% | 8,589 | 52% | 31,606 | 28,955 | 72% | 41,380 | 72% | 48,495 | 85% |
| 2012 | 010 | 73 | Public Employees Labor RH 073 | PUBLIC EMPLOY AGENCY TOTALS | 7405 | BOARD OF MEDICINE | BOARD OF MEDICINE | BOARD OF MEDICINE | PERSONAL SERVICES | 30,117 | 28,869 | 96% | 36,589 | 100% | 278,055 | 296,330 | 107% | 331,820 | 100% | 381,820 | 100% |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT FULL TIME PERSONNEL | 7425 | OFF. OF ALLIED HEALTH | OFFICE OF ALLIED HE010 | PERSONAL SERVICES | 18,226 | 18,356 | 101% | 19,154 | 96% | 183,226 | 170,955 | 101% | 192,563 | 101% | 250,292 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT FULL TIME PERSONNEL | 7425 | OFF. OF ALLIED HEALTH | OFFICE OF ALLIED HE010 | PERSONAL SERVICES | 5,994 | 6,138 | 102% | 6,412 | 96% | 60,048 | 61,885 | 103% | 64,238 | 100% | 83,475 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT FULL TIME PERSONNEL | 7425 | NURSES REGISTRATION | BOARD OF NURSING 010 | PERSONAL SERVICES | 25,701 | 26,345 | 103% | 27,358 | 96% | 257,387 | 283,955 | 110% | 274,617 | 103% | 355,438 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT FULL TIME PERSONNEL | 7425 | NURSES REGISTRATION | BOARD OF NURSING 010 | PERSONAL SERVICES | 11,706 | 6,951 | 59% | 9,069 | 77% | 114,832 | 69,810 | 59% | 89,046 | 78% | 94,194 | 85% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT FULL TIME PERSONNEL | 7435 | PHARMACY BOARD | NURSING ASSISTANT010 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 5,715 | 0 | 0% | 0 | 0% | 0 | 0% | | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT FULL TIME PERSONNEL | 7435 | PHARMACY BOARD | PHARMACY COMMISS10 | PERSONAL SERVICES | 31,209 | 25,415 | 81% | 26,440 | 96% | 313,203 | 267,913 | 86% | 265,344 | 101% | 344,665 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT FULL TIME PERSONNEL | 7440 | CHIROPRACTIC EXAM | CHIROPRACTIC EXAM010 | PERSONAL SERVICES | 1,247 | 0 | 0% | 0 | 0% | 8,856 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT FULL TIME PERSONNEL | 7445 | COSMETOLOGY BARBB | COSMETOLOGY - BAR010 | PERSONAL SERVICES | 15,035 | 14,226 | 95% | 16,030 | 89% | 146,667 | 152,518 | 104% | 156,375 | 96% | 204,464 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT FULL TIME PERSONNEL | 7450 | DENTAL BOARD | DENTAL BOARD 010 | PERSONAL SERVICES | 5,450 | 5,148 | 94% | 5,484 | 101% | 41,664 | 40,282 | 97% | 48,089 | 100% | 60,000 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT FULL TIME PERSONNEL | 7465 | NH BD OF MENTAL HLT | BD OF MENTAL HEAL010 | PERSONAL SERVICES | 6,434 | 6,434 | 100% | 6,683 | 96% | 65,235 | 65,235 | 100% | 67,760 | 96% | 87,807 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT FULL TIME PERSONNEL | 7493 | MESSAGE THERAPY | MESSAGE THERAPY A010 | PERSONAL SERVICES | 2,568 | 2,568 | 100% | 2,665 | 96% | 26,280 | 26,280 | 100% | 27,273 | 96% | 35,268 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT FULL TIME PERSONNEL | 7495 | BD OF LICENSED DIET | DIETITIANS COUNCIL 010 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT FULL TIME PERSONNEL | 7499 | NEW CONSOLIDATED | NEW CONSOLIDATED 010 | PERSONAL SERVICES | 0 | 0% | 0% | 0% | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7405 | BOARD OF MEDICINE | BOARD OF MEDICINE | CATEGORY TOTALS | 123,166 | 111,579 | 91% | 118,872 | 93% | 1,223,712 | 1,166,051 | 95% | 1,187,129 | 96% | 1,523,696 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7410 | BOARD OF OPTOMETR | BOARD OF OPTOMETR 050 | PERSONAL SERVICE | 7,246 | 5,777 | 80% | 6,022 | 36% | 43,232 | 80,290 | 186% | 95,590 | 84% | 151,200 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7410 | BOARD OF OPTOMETR | BOARD OF OPTOMETR 050 | PERSONAL SERVICE | 2,075 | 350 | 17% | 2,222 | 16% | 9,234 | 16,000 | 173% | 9,888 | 162% | 16,000 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7415 | REGISTRATION IN POD | REGISTRATION IN POK050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 450 | 800 | 180% | 831 | 54% | 1,200 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7425 | NURSING HOME EXAM | NURSING HOME EXAM 050 | PERSONAL SERVICE | 2,885 | 2,885 | 100% | 3,041 | 51% | 14,178 | 217 | 1.53% | 15,866 | 11% | 16,572 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7425 | OFFICE OF ALLIED HEA | OFFICE OF ALLIED HE050 | PERSONAL SERVICE | 2,885 | 1,540 | 53% | 3,041 | 51% | 23,934 | 24,557 | 103% | 25,233 | 97% | 32,000 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7430 | NURSES REGISTRATION | BOARD OF NURSING 050 | PERSONAL SERVICE | 3,405 | 750 | 22% | 1,158 | 65% | 16,452 | 9,961 | 29% | 11,854 | 84% | 15,000 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7430 | NURSES REGISTRATION | NURSING ASSISTANT 050 | PERSONAL SERVICE | 100 | 0 | 0% | 0 | 0% | 1,650 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7435 | PHARMACY BOARD | PHARMACY COMMISS050 | PERSONAL SERVICE | 3,627 | 3,627 | 100% | 3,735 | 103% | 31,328 | 8,775 | 28% | 9,435 | 28% | 11,900 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7440 | CHIROPRACTIC EXAM | CHIROPRACTIC EXAM050 | PERSONAL SERVICE | 20 | 80 | 400% | 15 | 532% | 220 | 880 | 400% | 1,652 | 32% | 1,200 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7445 | COSMETOLOGY BARBB | COSMETOLOGY - BAR050 | PERSONAL SERVICE | 0 | 180 | 0% | 0 | 0% | 1,766 | 1,080 | 61% | 1,230 | 88% | 1,575 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7450 | DENTAL BOARD | DENTAL BOARD 050 | PERSONAL SERVICE | 4,597 | 4,504 | 98% | 4,872 | 92% | 49,960 | 49,917 | 100% | 52,943 | 94% | 67,240 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7460 | FUNERAL DIRECTORS | FUNERAL DIRECTORS 050 | PERSONAL SERVICE | 1,281 | 965 | 75% | 1,432 | 67% | 9,493 | 9,296 | 98% | 11,332 | 84% | 14,750 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7470 | BD OF MENTAL HLT | BD OF MENTAL HEAL050 | PERSONAL SERVICE | 1,000 | 900 | 90% | 900 | 90% | 6,800 | 6,800 | 100% | 7,200 | 100% | 9,200 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7470 | OPHTHALMIC DISPENSE | OPHTHALMIC DISPENS050 | PERSONAL SERVICE | 1,177 | 0 | 0% | 1,772 | 0% | 4,385 | 11,500 | 262% | 6,602 | 174% | 11,500 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7475 | NATUROPATHIC EXAM | NATUROPATHIC EXAM050 | PERSONAL SERVICE | 0 | 0% | 0% | 0 | 0% | 270 | 0 | 0% | 2,400 | 0% | 3,240 | 0% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7480 | HEARING AID DEALERS | HEARING CARE PROV050 | PERSONAL SERVICE | 742 | 757 | 102% | 875 | 86% | 6,890 | 7,499 | 109% | 8,124 | 92% | 11,000 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7485 | BOARD OF ACUPUNCT | BOARD OF ACUPUNCT050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 3,460 | 0 | 0% | 2,580 | 0% | 3,460 | 0% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7492 | ALCOHOL-ODA PROF | ALCOHOL-ODA DRU050 | PERSONAL SERVICE | 945 | 655 | 69% | 665 | 69% | 10,365 | 9,932 | 77% | 11,700 | 100% | 14,700 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7493 | MESSAGE THERAPY | MESSAGE THERAPY A050 | PERSONAL SERVICE | 2,103 | 2,103 | 100% | 4,756 | 0% | 2,103 | 503 | 24% | 4,756 | 11% | 4,756 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7495 | BD OF LICENSED DIET | DIETITIANS COUNCIL 050 | PERSONAL SERVICE | 2,103 | 3,342 | 0% | 2,057 | 0% | 9,457 | 5,679 | 60% | 9,250 | 61% | 9,250 | 61% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT PART TIME TEMP PERSO | 7499 | NEW CONSOLIDATED | NEW CONSOLIDATED 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT OVERTIME TOTALS | 7405 | BOARD OF MEDICINE | BOARD OF MEDICINE 018 | OVERTIME | 29,240 | 22,700 | 81% | 37,557 | 100% | 264,184 | 250,676 | 92% | 284,544 | 100% | 393,774 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT OVERTIME TOTALS | 7425 | OFF. OF ALLIED HEALTH | OFFICE OF ALLIED HE018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT OVERTIME TOTALS | 7430 | NURSES REGISTRATION | BOARD OF NURSING 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT OVERTIME TOTALS | 7435 | PHARMACY BOARD | PHARMACY COMMISS018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT OVERTIME TOTALS | 7445 | COSMETOLOGY BARBB | COSMETOLOGY - BAR018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT OVERTIME TOTALS | 7450 | DENTAL BOARD | DENTAL BOARD 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT OVERTIME TOTALS | 7499 | NEW CONSOLIDATED | NEW CONSOLIDATED 018 | OVERTIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT OVERTIME TOTALS | 7400 | BOARD OF MEDICINE | CATEGORY TOTALS | CATEGORY TOTALS | 0 | 0 | 0% | 0 | 0% | -300 | 0 | 0% | 2 | 0% | 2 | 0% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT BENEFITS TOTALS | 7400 | BOARD OF MEDICINE | DEFAL ACCOUNTING060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT BENEFITS TOTALS | 7405 | BOARD OF MEDICINE | BOARD OF MEDICINE 060 | BENEFITS | 13,844 | 13,472 | 97% | 13,427 | 100% | 120,368 | 116,810 | 97% | 116,743 | 100% | 153,396 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT BENEFITS TOTALS | 7410 | BOARD OF OPTOMETR | BOARD OF OPTOMETR060 | BENEFITS | 2,039 | 4,867 | 239% | 3,667 | 133% | 6,525 | 15,567 | 239% | 11,735 | 133% | 22,656 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT BENEFITS TOTALS | 7415 | REGISTRATION IN POD | REGISTRATION IN POK060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 34 | 34 | 100% | 64 | 54% | 92 | 100% | |
| 2012 | 010 | 74 | Health and Human Svcs De074 | HHS: ADMIN ATT BENEFITS TOTALS | 7420 | NURSING HOME EXAM | NURSING HOME EXAM060 | BENEFITS | 15 | 15 | 100% | 15 | 100% | 9,645 | 9,645 | 100% | 9,645 | 100% | 12,300 | 100% | |

| | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-------------------------|--------------------------------------|------|----------------------|--------|---------------------|-------------------|--------------------|-------------------|------------------|--------|---------|--------|-----------|-----------|---------|-----------|---------|-----------|---------|--------|
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7500 | FISH AND GAME COMM | 7888 | FISH & GAME COMMIS | 020 | CURRENT EXPENSES | 178 | 51 | 29% | 259 | 2000 | 1,145 | 1,025 | 90% | 1,666 | 62% | 2,000 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7500 | FISH AND GAME COMM | 7988 | DEFAULT ACCOUNTING | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7500 | FISH AND GAME COMM | 8088 | DEFAULT ACCOUNTING | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7500 | FISH AND GAME COMM | 8049 | WILDLIFE HERITAGE | 020 | CURRENT EXPENSES | 200 | 2,056 | 1,023% | 283 | 728% | 10,528 | 10,337 | 98% | 14,887 | 69% | 25,000 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7505 | ADMINISTRATIVE SUPP | 2108 | PUBLICATION/SPECIAL | 020 | CURRENT EXPENSES | 1,075 | 562 | 52% | 1,776 | 32% | 5,533 | 3,979 | 72% | 9,136 | 44% | 10,000 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7505 | ADMINISTRATIVE SUPP | 2110 | BUSINESS MANAGEMENT | 020 | CURRENT EXPENSES | 3,833 | 1,962 | 51% | 4,030 | 99% | 34,640 | 15,724 | 45% | 36,418 | 43% | 55,224 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7505 | ADMINISTRATIVE SUPP | 2111 | OHVR REGISTRATION | 020 | CURRENT EXPENSES | 802 | 421 | 53% | 933 | 45% | 10,328 | 4,157 | 40% | 12,098 | 35% | 99,500 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7505 | ADMINISTRATIVE SUPP | 2112 | OHVR REGISTRATION | 020 | CURRENT EXPENSES | 1,967 | 1,154 | 59% | 1,218 | 18% | 471 | 117% | 32,438 | 41,798 | 85% | 45,000 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7505 | ADMINISTRATIVE SUPP | 2119 | FLEET MANAGEMENT | 020 | CURRENT EXPENSES | 25,745 | 15,520 | 60% | 24,025 | 65% | 175,148 | 201,232 | 115% | 163,440 | 123% | 337,352 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7510 | PUBLIC INFO & CONSEL | 2120 | PUBLIC INFORMATION | 020 | CURRENT EXPENSES | 1,686 | 2,666 | 158% | 1,633 | 163% | 12,991 | 11,110 | 86% | 12,586 | 88% | 17,799 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7510 | PUBLIC INFO & CONSEL | 2121 | HUNTER EDUCATION | 020 | CURRENT EXPENSES | 3,167 | 3,053 | 96% | 3,295 | 99% | 52,199 | 54,768 | 105% | 54,305 | 101% | 90,073 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7510 | PUBLIC INFO & CONSEL | 2122 | PUBLIC INFORMATION | 020 | CURRENT EXPENSES | 1,154 | 1,154 | 100% | 1,154 | 100% | 11,877 | 20,424 | 172% | 26,243 | 224% | 18,226 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7510 | PUBLIC INFO & CONSEL | 2124 | WILDLIFE CONSERVA | 020 | CURRENT EXPENSES | 478 | 597 | 125% | 754 | 79% | 13,121 | 14,950 | 114% | 20,666 | 122% | 48,834 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7510 | PUBLIC INFO & CONSEL | 2126 | RECRUITMENT AND R | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7515 | WILDLIFE PROGRAM | 1132 | WETLAND RESERVE | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7515 | WILDLIFE PROGRAM | 2125 | NON-GAME SPECIES | 020 | CURRENT EXPENSES | 1,313 | 1,125 | 86% | 1,411 | 80% | 6,751 | 7,879 | 117% | 7,285 | 109% | 30,723 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7515 | WILDLIFE PROGRAM | 2126 | CONSERVATION PRES | 020 | CURRENT EXPENSES | 1,505 | 2,068 | 137% | 1,527 | 135% | 13,105 | 8,040 | 61% | 13,302 | 60% | 17,597 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7515 | WILDLIFE PROGRAM | 2153 | PHEASANT MANAGE | 020 | CURRENT EXPENSES | 25 | 0 | 0% | 0 | 0% | 124,200 | 129,195 | 104% | 135,000 | 96% | 135,000 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7515 | WILDLIFE PROGRAM | 2155 | WILDLIFE HABITAT | CO | CURRENT EXPENSES | 25 | 0 | 0% | 25 | 0% | 438 | 796 | 182% | 505 | 158% | 1,000 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7515 | WILDLIFE PROGRAM | 2156 | WILDLIFE HABITAT | CO | CURRENT EXPENSES | 25 | 0 | 0% | 25 | 0% | 438 | 796 | 182% | 505 | 158% | 1,000 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7515 | WILDLIFE PROGRAM | 2158 | GAME MANAGEMENT | 020 | CURRENT EXPENSES | 5,839 | 3,286 | 56% | 6,163 | 53% | 71,942 | 45,325 | 63% | 75,935 | 60% | 88,424 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7515 | WILDLIFE PROGRAM | 2200 | WILDLIFE DAMAGE | AB | 020 | CURRENT EXPENSES | 0 | 560 | 0% | 0 | 0% | 59 | 3,162 | 5,337% | 295 | 1,073% | 6,999 | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7515 | WILDLIFE PROGRAM | 5068 | NON-GAME SUPPORT | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7515 | WILDLIFE PROGRAM | 5318 | CO-OP COTTONTAIL | M | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7520 | INLAND FISHERIES | MG1217 | CO-OP CONNECTIVE | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7520 | INLAND FISHERIES | MG1217 | FISHERIES HABITAT | M | 020 | CURRENT EXPENSES | 34,775 | 0 | 0% | 62,686 | 0% | 115,042 | 68,345 | 59% | 207,373 | 2% | 210,972 | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7520 | INLAND FISHERIES | MG1230 | INLAND FISHERIES | MA | 020 | CURRENT EXPENSES | 1,096 | 1,053 | 96% | 1,364 | 77% | 6,338 | 6,568 | 104% | 7,887 | 83% | 10,000 | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7520 | INLAND FISHERIES | MG1231 | SALE OF FISH PRO | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7520 | INLAND FISHERIES | MG1232 | INLAND FISHERIES | MA | 020 | CURRENT EXPENSES | 35,585 | 50,000 | 141% | 42,000 | 84% | 296,168 | 278,580 | 100% | 351,400 | 28% | 458,865 | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7520 | INLAND FISHERIES | MG1266 | BROAD ATLANTIC | SAI | 020 | CURRENT EXPENSES | 34 | 55 | 161% | 72 | 77% | 639 | 3,854 | 603% | 1,341 | 287% | 10,000 | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7525 | LAW ENFORCEMENT | PI | 1183 | OHVR EDUCATION | TR | 020 | CURRENT EXPENSES | 7,282 | 2,024 | 28% | 8,064 | 25% | 46,772 | 42,786 | 91% | 51,796 | 83% | 88,417 |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7525 | LAW ENFORCEMENT | PI | 1185 | DEPUTY CO PROGRAM | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7525 | LAW ENFORCEMENT | PI | 1186 | OPERATION GAME TH | 020 | CURRENT EXPENSES | 4,369 | 39 | 17% | 5,520 | 11% | 416 | 585 | 141% | 8,904 | 51% | 18,000 | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7525 | LAW ENFORCEMENT | PI | 1187 | LAW ENFORCEMENT | 020 | CURRENT EXPENSES | 7,914 | 4,369 | 55% | 10,770 | 61% | 15,797 | 32,285 | 205% | 39,477 | 250% | 60,781 | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7525 | LAW ENFORCEMENT | PI | 1188 | CONSERVATION LAW | 020 | CURRENT EXPENSES | 2,534 | 11,899 | 470% | 8,699 | 137% | 76,021 | 83,462 | 110% | 93,850 | 100% | 115,004 | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7530 | MARINE RESOURCES | P2288 | MARINE FISHERIES | M | 020 | CURRENT EXPENSES | 5,607 | 4,186 | 75% | 5,156 | 81% | 34,527 | 25,227 | 66% | 31,372 | 72% | 47,242 | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7530 | MARINE RESOURCES | P2289 | ESTUARINE RESERVE | 020 | CURRENT EXPENSES | 4,841 | 3,503 | 72% | 6,22 | 563% | 14,527 | 21,403 | 147% | 16,682 | 115% | 29,941 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7535 | FACILITIES & LAND | 2116 | WATER SUPPLY | 020 | CURRENT EXPENSES | 173 | 237 | 137% | 200 | 118% | 2,505 | 1,514 | 60% | 2,898 | 52% | 3,800 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7535 | FACILITIES & LAND | 2117 | STATEWIDE PUBLIC | B | 020 | CURRENT EXPENSES | 2,208 | 821 | 37% | 4,121 | 20% | 17,665 | 17,359 | 98% | 32,968 | 55% | 55,000 | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7535 | FACILITIES & LAND | 2160 | FACILITY MAINTENAN | 020 | CURRENT EXPENSES | 3,065 | 2,879 | 91% | 3,585 | 78% | 31,544 | 32,920 | 104% | 36,894 | 89% | 50,585 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7535 | FACILITIES & LAND | 2163 | REAL PROPERTY - CO | 020 | CURRENT EXPENSES | 329 | 321 | 98% | 368 | 87% | 3,501 | 2,821 | 81% | 3,917 | 72% | 5,578 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7540 | WORKERS COMPENSA | 8594 | WORKERS COMPENSA | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 7540 | WORKERS COMPENSA | 8594 | WORKERS COMPENSA | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 010 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOT | 9998 | ERP GRANTS | 9794 | ACTIVITY ACCT AGY | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME CURRENT EXPENSE TOTALS | | | | CATEGORY TOTALS | | | 154,872 | 124,784 | 81% | 212,429 | 59% | 1,258,602 | 1,204,278 | 96% | 1,531,210 | 79% | 2,256,791 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 1171 | OFFICE OF DIRECTOR | 025 | STATE OWNED EQUI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 1171 | OFFICE OF DIRECTOR | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 80 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 1171 | OFFICE OF DIRECTOR | 064 | RET PENSION BENE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 1171 | OFFICE OF DIRECTOR | 070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 0 | 0% | 500 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 1171 | OFFICE OF DIRECTOR | 080 | OUT OF STATE TRAV | 0 | 864 | 0% | 0 | 0% | 1,500 | 1,914 | 128% | 2,500 | 77% | 2,500 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 1171 | OFFICE OF DIRECTOR | 081 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 010 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 1220 | BEAR DAMAGE | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 010 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 1220 | BEAR DAMAGE | 075 | GRANTS SUBSIDIES | 0 | 0 | 0% | 0 | 0% | 10,332 | 8,302 | 80% | 11,220 | 853% | 7,123 | | |
| 2012 | 010 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 1220 | BEAR DAMAGE | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 010 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 2113 | GIFTS - DONATIONS | A | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 3,121 | 2,258 | 72% | 2,991 | 76% | 6,500 | | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 2113 | GIFTS - DONATIONS | A | 030 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 2114 | WILDLIFE LEGACY IN | I | 217 | INTER-AGENCY PAYM | 0 | 0 | 0% | 2,565 | 0% | 7,300 | 0% | 23,081 | 32% | 30,774 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 2114 | WILDLIFE LEGACY IN | I | 308 | LANDOWNER RELATI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 2114 | WILDLIFE LEGACY IN | I | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 2128 | LANDOWNER RELATI | 030 | STATE OWNED EQUI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 2128 | LANDOWNER RELATI | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 10% | 0 | 0% | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 2128 | LANDOWNER RELATI | 041 | AUDIT FUND SET AS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 78 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 2128 | LANDOWNER RELATI | 064 | RET PENSION BENE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | | |
| 2012 | 020 | 75 | Fish And Game Commis075 | FISH AND GAME ALL OTHER | 7500 | FISH AND GAME COMM | 2128 | LANDOWNER RELATI | 070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0% | 0 | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-----------------------|-----|------------------------------------|------|---------------------|------|----------------------|--------|--------------------|-----------|-------------|------------|------------|--------------|-------------|---------|----------|
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY CURRENT EXPENSE TOT | 8105 | GAS PIPELINE CARRIE | 6715 | SAFETY SUSPENSION | 020 | CURRENT EXPENSES | 0 | 6.0% | 0 | 150.4% | 0 | 1,373.0% | 0 | 1,800.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY CURRENT EXPENSE TOT | 8110 | GREENHOUSE GAS | 5453 | GREENHOUSE GAS | 12020 | CURRENT EXPENSES | 205 | 122.59% | 191.64% | 1,784 | 903.52% | 1,650.58% | 2,289 | 67.690% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY CURRENT EXPENSE TOT | 8115 | GREENHOUSE GAS | 5454 | GREENHOUSE GAS | 12020 | CURRENT EXPENSES | 73 | 598.07% | 548.07% | 1,834 | 1,090.07% | 2,277.48% | 4,514 | 1,884 |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY CURRENT EXPENSE TOT | 8120 | CONSUMER ADVOCATE | 2813 | FAIRPOINT/VERIZON | 020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY CURRENT EXPENSE TOT | 8120 | CONSUMER ADVOCATE | 2816 | CONSUMER ADVOCAT | 020 | CURRENT EXPENSES | 407 | 150.135% | 378.146% | 5,102 | 3,500.69% | 4,728.74% | 7,100 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY CURRENT EXPENSE TOT | 8125 | WORKERS COMPENSA | 8596 | WORKERS COMPENS | 020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY CURRENT EXPENSE TOT | 8130 | UNEMPLOYMENT COM | 6183 | UNEMPLOYMENT COM | 020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY CURRENT EXPENSE TOT | 8199 | ARRA STIMULUS PUC | 0918 | ARRA - PEP MOA - AP | 020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 1,111 | 2,123 |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY CURRENT EXPENSE TOT | 8199 | ARRA STIMULUS PUC | 0919 | ARRA - OEP MOA - PEI | 020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY CURRENT EXPENSE TOT | 8199 | ARRA STIMULUS PUC | 0918 | ARRA - OEP MOA - PEI | 020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY CURRENT EXPENSE TOT | 9998 | ERP GRANTS | 9797 | ACTIVITY ACCT AGY | 020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 0804 | CAPITAL TOTALS | 35,084 | 12,211.0% | 39,611.0% | 114,202 | 97,027.65% | 127,844.0% | 184,957 | 0.0% | 0.0% | |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 0823 | J RANDALL WOODRID | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 1840 | LIBERTY PAP AUDIT | 099 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 1840 | VERMONT ENERGY | 199 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2343 | TECHNICAL ASSOCIAT | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2388 | PIP FUND | 020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 022 | RENTS-LEASES OTH | 1,006 | 910.90% | 1,350.67% | 10,212 | 8,189.80% | 13,711.60% | 17,949 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 024 | MAINT OTHER THAN | 0 | 190.0% | 0.0% | 904 | 1,099.122% | 1,828.60% | 2,000 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 025 | STATE OWNED EQUI | 0 | 0.0% | 0.0% | 514 | 1,099.122% | 1,828.60% | 2,000 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 026 | ORGANIZATIONAL DU | 26,897 | 27.001% | 50,574 | 50,683 | 51,673 | 52,150 | 52,150 | 52,150 |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 027 | TRANSFERS TO DOIT | 16,045 | 25,094.156% | 28,701.87% | 191,229 | 202,618.106% | 342,064.59% | 507,960 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 028 | TRANSFERS TO GEN | 15,418 | 0.223% | 0.0% | 126,903 | 117,391.93% | 166,459.71% | 283,839 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 029 | INTRA-AGENCY TR | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 030 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 8,047 | 144.2% | 985.15% | 3,200 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 031 | TECHNOLOGY HARD | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 038 | TECHNOLOGY-SOFT | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 105,622 | 86,277.82% | 90,541.95% | 90,541 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 048 | CONTRACTUAL MAIN | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 049 | TRANSFER TO OTH | 73,596 | 79.113% | 55,482 | 83,369 | 81,169.26% | 160,289 | 0.0% | |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 057 | BOOKS PERIODICALS | 2,533 | 2,250.89% | 2,447.92% | 22,592 | 23,722.105% | 21,826.09% | 29,856 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 064 | RET PENSION BENE | 19,520 | 19,183.98% | 27,990.69% | 188,244 | 175,754.93% | 269,927.65% | 305,120 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 066 | EMPLOYEE TRAINING | 175 | 199.114% | 66.300% | 516 | 399.77% | 195.204% | 2,000 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 070 | IN STATE TRAVEL RE | 419 | 813.194% | 255.321% | 6,137 | 2,982.36% | 3,700.84% | 6,300 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 073 | OUT OF STATE TRAV | 3,956 | 1,038.01% | 4,227.91% | 35,686 | 24,716.0% | 41,820.0% | 48,530 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 233 | UTILIZATION EXPEN | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2812 | OFFICE OF THE COMM | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2817 | LIBERTY CONSULTING | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2818 | CONSULTING ENGINE | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2834 | NEI ELECTRIC POWER | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2840 | 2008 NHSDPP - 57750 | 040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2840 | 2008 NHSDPP - 57750 | 041 | AUDIT FUND SET AS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2840 | 2008 NHSDPP - 57750 | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2890 | GOS ASSOCIATES INC | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 2898 | LIBERTY DT 07011 | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 3145 | UNRESTRICTED INCO | 047 | OWN FORCES MAINT | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 3145 | UNRESTRICTED INCO | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 4043 | 2009 GRANT 9707 | 040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 4043 | 2009 GRANT 9707 | 043 | AUDIT FUND SET AS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 4043 | 2009 GRANT 9707 | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 4072 | VICTOR D. DEL VECC | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 5908 | JATINDER KUMAR | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 7034 | JACOBS GROUP | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 7034 | JACOBS CONSULTAN | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 8665 | NDFC/JUDD | 049 | TRANSFER TO OTH | 0 | 3,016.0% | 0.0% | 0 | 0.0% | 27.140% | 36,196 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 8665 | NDFC/JUDD | 102 | CONTRACTS FOR PR | 0 | 200.0% | 833.24% | 0 | 400.0% | 7,500.5% | 10,000 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 8665 | NDFC/JUDD | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 8706 | GORHAM GOLD GRE | 055 | TRUST FUND EXPEN | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 8706 | GORHAM GOLD GRE | 057 | BOOKS PERIODICALS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 8706 | GORHAM GOLD GRE | 083 | HARDSHIP GRANTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 8706 | GORHAM GOLD GRE | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 9065 | HARRY T JUDD ESQ | 020 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8100 | OFFICE OF THE COMM | 9092 | JW WILSON & ASSOC | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8105 | GAS PIPELINE CARRIE | 2830 | GAS PIPELINE CARRIE | 022 | RENTS-LEASES OTH | 0 | 0.0% | 0.0% | 450 | 0.0% | 38.0% | 50 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8105 | GAS PIPELINE CARRIE | 2830 | GAS PIPELINE CARRIE | 024 | MAINT OTHER THAN | 0 | 0.0% | 0.0% | 136 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8105 | GAS PIPELINE CARRIE | 2830 | GAS PIPELINE CARRIE | 025 | STATE OWNED EQUI | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8105 | GAS PIPELINE CARRIE | 2830 | GAS PIPELINE CARRIE | 026 | ORGANIZATIONAL DU | 0 | 0.0% | 0.0% | 335 | 350.104% | 450.0% | 450 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8105 | GAS PIPELINE CARRIE | 2830 | GAS PIPELINE CARRIE | 027 | TRANSFERS TO DOIT | 1,404 | 2,092.149% | 2,681.78% | 16,710 | 16,386.98% | 31,915.51% | 49,238 | 0.0% |
| 2012 | 010 | 81 | Public Utilities Comm | 081 | PUBLIC UTILITY ALL OTHER | 8105 | GAS PIPELINE CARRIE | 2830 | GAS PIPELINE CARRIE | 028 | TRANSFERS TO GEN | 1,285 | 1,917.0% | 9,955.95% | 10,575 | 15,777.63% | 15,777.63% | 26,903 | 0.0% |
| 2012 | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------------|-------|--------------------------------------|-------|-------------------------|---------------------|-------------------|--------------------|-------------------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ BENEFITS TOTALS | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 060 | BENEFITS | 88,900 | 83,847 | 94% | 81,647 | 103% | 816,450 | 729,076 | 89% | 749,842 | 97% | 977,140 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ BENEFITS TOTALS | 8300 | NH LOTTERY COMMISS 7901 | NEW HAMPSHIRE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ BENEFITS TOTALS | 8300 | NH LOTTERY COMMISS 7902 | MUSL | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ BENEFITS TOTALS | 8300 | NH LOTTERY COMMISS 7903 | TRI-STATE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ BENEFITS TOTALS | 8300 | NH LOTTERY COMMISS 7904 | LUCKY FOR LIFE | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ BENEFITS TOTALS | 8300 | NH LOTTERY COMMISS 7998 | DEFAULT ACCOUNT 060 | 060 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ BENEFITS TOTALS | 9998 | ERP GRANTS | 9798 | 9798 | BENEFITS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ CONSULTANTS TOTALS | 8300 | NH LOTTERY COMMISS 1029 | CATEGORY TOTALS | 046 | CONSULTANTS | 88,900 | 83,847 | 94% | 81,647 | 103% | 816,450 | 729,076 | 89% | 749,842 | 97% | 977,140 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ CONSULTANTS TOTALS | 8300 | NH LOTTERY COMMISS 1029 | CATEGORY TOTALS | 046 | CONSULTANTS | 0 | 0 | 0% | 625 | 0% | 0 | 0 | 0% | 5,625 | 0% | 7,500 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ CONSULTANTS TOTALS | 8300 | NH LOTTERY COMMISS 1029 | CATEGORY TOTALS | 046 | CONSULTANTS | 0 | 0 | 0% | 625 | 0% | 0 | 0 | 0% | 5,625 | 0% | 7,500 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ CURRENT EXPENSE TOT | 8300 | NH LOTTERY COMMISS 0008 | UNRESTRICTED INCO20 | 020 | CURRENT EXPENSES | 28,800 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ CURRENT EXPENSE TOT | 8300 | NH LOTTERY COMMISS 7901 | NEW HAMPSHIRE | 020 | CURRENT EXPENSES | 22,946 | 22,946 | 100% | 79,112 | 29% | 237,348 | 447,676 | 69% | 649,956 | 89% | 1,178,960 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ CURRENT EXPENSE TOT | 8300 | NH LOTTERY COMMISS 7902 | MUSL | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ CURRENT EXPENSE TOT | 8300 | NH LOTTERY COMMISS 7903 | TRI-STATE | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ CURRENT EXPENSE TOT | 8300 | NH LOTTERY COMMISS 7904 | LUCKY FOR LIFE | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ CURRENT EXPENSE TOT | 8300 | NH LOTTERY COMMISS 7998 | DEFAULT ACCOUNTING | 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ CURRENT EXPENSE TOT | 9998 | ERP GRANTS | 9798 | 9798 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ CURRENT EXPENSE TOTALS | 9998 | ERP GRANTS | 9798 | 9798 | CATEGORY TOTALS | 28,800 | 22,946 | 79% | 79,112 | 29% | 237,348 | 447,676 | 18% | 649,956 | 89% | 1,178,960 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 022 | RENTS-LEASES OTHE | 33,226 | 33,542 | 101% | 50,838 | 68% | 329,859 | 335,188 | 63% | 504,647 | 67% | 607,644 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 024 | MAINT OTHER THAN E | 497 | 38 | 8% | 3,253 | 1% | 1,892 | 4,618 | 244% | 12,380 | 37% | 18,122 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 025 | STATE OWNED EQUIP | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 0 | 0% | 16,150 | 16,340 | 101% | 33,255 | 49% | 34,995 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 027 | TRANSFERS TO OTH | 43,217 | 14,106 | 33% | 44,768 | 32% | 163,025 | 112,615 | 69% | 168,879 | 67% | 230,040 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 049 | INTRA-AGENCY TRAN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 030 | EQUIPMENT NEW RE | 180 | 0 | 0% | 3,629 | 0% | 2,617 | 180 | 7% | 52,762 | 0% | 52,762 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 037 | TECHNOLOGY-HARDW | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 038 | TECHNOLOGY-SOFTW | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 040 | DIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 67,328 | 67,328 | 100% | 67,328 | 100% | 67,328 |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 042 | ADDITIONAL FRINGE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 048 | CONTRACTUAL MAIN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 049 | TRANSFER TO OTHER | 0 | 0 | 0% | 115 | 0% | 0 | 1,385 | 0% | 1,039 | 133% | 1,385 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 054 | TRUST FUND EXPEND | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 057 | STOCKS-PERIODICAL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 061 | UNEMPLOYMENT COM | 0 | 0 | 0% | 0 | 0% | 434 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 062 | WORKERS COMPENS | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 750 | 0% | 1,000 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 064 | RET PENSION BENE H | 26,456 | 29,200 | 110% | 31,475 | 93% | 243,976 | 283,932 | 116% | 290,267 | 98% | 340,866 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 065 | PROMOTIONAL MARK | 273,763 | 80,345 | 30% | 350,376 | 23% | 1,468,546 | 1,336,526 | 95% | 1,870,526 | 83% | 2,608,526 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 070 | IN STATE TRAVEL RE | 10 | 249 | 2,488% | 0 | 0% | 1,006 | 2,254 | 224% | 2,786 | 81% | 3,710 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 080 | OUT OF STATE TRAV | 0 | 9 | 0% | 0 | 0% | 6,944 | 7,776 | 112% | 21,921 | 62% | 26,345 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 081 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 103 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 1,763 | 41% | 8,789 | 17,420 | 47% | 24,007 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 104 | CERTIFICATION EXPE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | LOTTERY DIVISION | 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 7901 | NEW HAMPSHIRE | 022 | RENTS-LEASES OTHE | 0 | 0 | 0% | 0 | 0% | 54,883 | 0 | 0% | 207,277 | 0% | 207,277 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 7901 | NEW HAMPSHIRE | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 7901 | NEW HAMPSHIRE | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 7902 | MUSL | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 7903 | TRI-STATE | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 7904 | LUCKY FOR LIFE | 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 7998 | SALARIES ADJUSTMEN | 220 | SALARIES ADJUSTMEN | 16,122 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 145,000 | 0% | 193,465 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 8008 | BENEFIT ADJUSTMEN | 220 | BENEFIT ADJUSTMEN | 0 | 0 | 0% | 7,844 | 0% | 0 | 0 | 0% | 70,595 | 0% | 94,127 | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ ALL OTHER | 8300 | NH LOTTERY COMMISS 1029 | CATEGORY TOTALS | 378,147 | 158,217 | 42% | 510,293 | 31% | 2,364,558 | 2,176,290 | 92% | 3,745,969 | 63% | 4,512,345 | | | |
| 2012 | 013 | 83 | NH Lottery Commission | 083 | NH LOTTERY CQ AGENCY TOTALS | 8300 | NH LOTTERY COMMISS 7901 | NEW HAMPSHIRE | 022 | RENTS-LEASES OTHE | 649,097 | 418,845 | 65% | 834,351 | 50% | 5,027,226 | 4,920,286 | 96% | 6,984,545 | 75% | 8,905,265 | |
| 2012 | 010 | 84 | Revenue Administration | De084 | REVENUE ADMIN FULL TIME PERSONNEL | 18400 | REVENUE ADMINISTRATION | 010 | PERSONAL SERVICES | 6,400 | 6,400 | 100% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 | |
| 2012 | 010 | 84 | Revenue Administration | De084 | REVENUE ADMIN FULL TIME PERSONNEL | 18400 | REVENUE ADMINISTRATION | 010 | PERSONAL SERVICES | 61,002 | 31,712 | 52% | 32,251 | 98% | 622,703 | 328,594 | 53% | 329,211 | 100% | 427,908 | | |
| 2012 | 010 | 84 | Revenue Administration | De084 | REVENUE ADMIN FULL TIME PERSONNEL | 18400 | REVENUE ADMINISTRATION | 011 | PERSONAL SERVICES | 8,936 | 8,936 | 100% | 9,280 | 96% | 89,962 | 98,362 | 100% | 92,798 | 96% | 120,638 | | |
| 2012 | 010 | 84 | Revenue Administration | De084 | REVENUE ADMIN FULL TIME PERSONNEL | 18400 | REVENUE ADMINISTRATION | 012 | PERSONAL SERVICES | 7,592 | 7,592 | 100% | 7,883 | 96% | 76,216 | 76,216 | 100% | 79,138 | 96% | 102,786 | | |
| 2012 | 010 | 84 | Revenue Administration | De084 | REVENUE ADMIN FULL TIME PERSONNEL | 18400 | REVENUE ADMINISTRATION | 013 | PERSONAL SERVICES | 6,455 | 12,491 | 194% | 11,560 | 108% | 64,851 | 70,542 | 100% | 116,137 | 91% | 149,229 | | |
| 2012 | 010 | 84 | Revenue Administration | De084 | REVENUE ADMIN FULL TIME PERSONNEL | 18400 | REVENUE ADMINISTRATION | 014 | PERSONAL SERVICES | 4,294 | 4,294 | 100% | 10,328 | 40% | 42,390 | 92,301 | 218% | 140,767 | 160% | 160,767 | | |
| 2012 | 010 | 84 | Revenue Administration | De084 | REVENUE ADMIN FULL TIME PERSONNEL | 18400 | REVENUE ADMINISTRATION | 015 | PERSONAL SERVICES | 5,697 | 0 | 0% | 1,903 | 0% | 57,669 | 5,697 | 100% | 19,335 | 29% | 25,045 | | |
| 2012 | 010 | 84 | Revenue Administration | De084 | REVENUE ADMIN FULL TIME PERSONNEL | 18400 | REVENUE COLLECTION | 1301 | AUDIT DIVISION | 010 | PERSONAL SERVICES | 161,456 | 127,326 | 79% | 143,173 | 89% | 1,625,753 | 1,326,535 | 82% | 1,441,647 | 92% | 1,872,029 |
| 2012 | 010 | 84 | Revenue Administration | De084 | REVENUE ADMIN FULL TIME PERSONNEL | 18400 | REVENUE COLLECTION | 1301 | AUDIT DIVISION | 011 | PERSONAL SERVICES | 7,216 | 7,216 | 100% | 7,877 | 92% | 73,063 | 73,063 | 100% | 78,754 | 95% | 103,386 |
| 2012 | 010 | 84 | Revenue Administration | De084 | REVENUE ADMIN FULL TIME PERSONNEL | 18400 | REVENUE COLLECTION | 1301 | AUDIT DIVISION | 012 | PERSONAL SERVICES | 6,455 | 11,591 | 180% | 13,931 | 83% | 44,963 | 116,209 | 259% | 96,624 | 120% | 138,618 |
| 2012 | 010 | 84 | Revenue Administration | De084 | | | | | | | | | | | | | | | | | | |

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|------|-----|----|------------------------------|-----------------------------------|------|-------------------------|--------------------------|--------------------|---------|---------|--------|---------|------|-----------|-----------|---------|-----------|---------|-----------|
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN CURRENT EXPENSE TOT | 8405 | REVENUE COLLECTION 1501 | DOCUMENTS PROCESS020 | CURRENT EXPENSES | 6,994 | 5,261 | 80% | 5,432 | 97% | 89,776 | 58,377 | 65% | 73,958 | 79% | 86,231 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN CURRENT EXPENSE TOT | 8405 | REVENUE COLLECTION 1800 | REAL ESTATE TRANS020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 3,671 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN CURRENT EXPENSE TOT | 8410 | PROPERTY APPRAISAL 3718 | LAND TAXES LOST 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 94,750 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN CURRENT EXPENSE TOT | 8410 | PROPERTY APPRAISAL 3718 | FLOOD CONTROL 020 | CURRENT EXPENSES | 0 | 221 | 95% | 0 | 0% | 811,515 | 221,952 | 27% | 221,953 | 100% | 221,953 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN CURRENT EXPENSE TOT | 8410 | PROPERTY APPRAISAL 5413 | APPRAISAL SERVICES020 | CURRENT EXPENSES | 1,969 | 4,551 | 231% | 1,818 | 250% | 33,810 | 38,885 | 115% | 31,219 | 125% | 51,139 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN CURRENT EXPENSE TOT | 8410 | PROPERTY APPRAISAL 7885 | MUNICIPAL SERVICES 020 | CURRENT EXPENSES | 747 | 922 | 123% | 981 | 94% | 6,099 | 4,423 | 73% | 8,010 | 95% | 11,662 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN CURRENT EXPENSE TOT | 8410 | PROPERTY APPRAISAL 7890 | EXCAVATION 959 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 5,100 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN CURRENT EXPENSE TOT | 8410 | PROPERTY APPRAISAL 7890 | DIV OF AUTOMATED I029 | TRANSFERS TO DOI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN CURRENT EXPENSE TOT | 8420 | ADMIN ATTACHED BOA 1710 | CURRENT USE BOARD020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN CURRENT EXPENSE TOT | 8420 | ADMIN ATTACHED BOA 1710 | EQUALIZATION STAND020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN CURRENT EXPENSE TOT | 8420 | ADMIN ATTACHED BOA 1710 | ASSESSING STANDAR020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN CURRENT EXPENSE TOT | 9988 | ERP GRANTS 9799 | ACTIV ACCT AGY01020 | CURRENT EXPENSES | 75,785 | 240,104 | 317% | 81,601 | 294% | 1,120,749 | 454,544 | 41% | 540,365 | 84% | 836,575 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 1040 | WAREHOUSE - TRANS024 | MAINT OTHER THAN B | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 1040 | WAREHOUSE - TRANS030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 1040 | WAREHOUSE - TRANS080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 101G | WAREHOUSE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 040 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 1306 | PROPERTY TAX RELIE083 | HARDSHIP STATE | 125 | 0 | 0% | 0 | 0% | 2,721 | 997 | 0% | 0 | 0% | 0 |
| 2012 | 040 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 1306 | PROPERTY TAX RELIE999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 3710 | CHP 439: L83 CASH BK 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 5437 | MAIN EQUIP - TRANS024 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 6184 | UNEMPLOYMENT COM061 | UNEMPLOYMENT COM | 1,546 | 15,905 | 1,029% | 25,981 | 61% | 12,982 | 91,460 | 705% | 218,183 | 42% | 265,838 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 6184 | UNEMPLOYMENT COM999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7029 | WORKERS COMPENS057 | BOOKS PERIODICALS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7029 | WORKERS COMPENS062 | WORKERS COMPENS | 0 | 116 | 0% | 0 | 0% | 2,816 | 8,877 | 315% | 7,694 | 115% | 8,878 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7029 | WORKERS COMPENS099 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7884 | ADMINISTRATION 022 | RENTS-LEASES OTH | 703 | 199 | 28% | 822 | 24% | 5,086 | 3,128 | 62% | 5,945 | 53% | 8,000 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7884 | ADMINISTRATION 024 | MAINT OTHER THAN B | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7884 | ADMINISTRATION 026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 0 | 0% | 5 | 8,845 | 25,271% | 43 | 20,399% | 11,000 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7884 | ADMINISTRATION 028 | TRANSFERS TO GEN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7884 | ADMINISTRATION 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 2,724 | 0 | 0% | 6,434 | 0% | 48,191 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7884 | ADMINISTRATION 037 | TECHNOLOGY-HARD | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7884 | ADMINISTRATION 038 | TECHNOLOGY-SOFT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7884 | ADMINISTRATION 049 | TRANSFER TO OTHER | 0 | 0 | 0% | 0 | 0% | 4,000 | 4,000 | 100% | 4,000 | 100% | 4,000 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7884 | ADMINISTRATION 049 | TRANSFER TO OTHER | 5,192 | 0 | 0% | 0 | 0% | 1,005 | 0 | 0% | 11,000 | 0% | 38,046 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7884 | ADMINISTRATION 075 | GRANTS SUBSIDIES A | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7884 | ADMINISTRATION 076 | LCHP | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7884 | ADMINISTRATION 080 | OUT OF STATE TRAV | 10,729 | 0 | 0% | 465 | 0% | 82,659 | 1,343 | 2% | 3,579 | 38% | 5,000 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7884 | ADMINISTRATION 084 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 040 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7999 | DEFAULT ACCOUNTING GAP | EXPENDITURE AC | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 040 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8400 | REVENUE ADMINSTRAL 7999 | DEFAULT ACCOUNTING GAP | EXPENDITURE AC | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8405 | REVENUE COLLECTION 1301 | AUDIT DIVISION 022 | RENTS-LEASES OTH | 267 | 197 | 74% | 333 | 59% | 2,403 | 2,297 | 96% | 3,000 | 77% | 4,000 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8405 | REVENUE COLLECTION 1301 | AUDIT DIVISION 026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 1,250 | 0% | 0 | 0 | 0% | 11,250 | 0% | 15,000 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8405 | REVENUE COLLECTION 1301 | AUDIT DIVISION 031 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8405 | REVENUE COLLECTION 1301 | AUDIT DIVISION 037 | TECHNOLOGY-HARD | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8405 | REVENUE COLLECTION 1301 | AUDIT DIVISION 045 | PERSONNEL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8405 | REVENUE COLLECTION 1301 | AUDIT DIVISION 070 | IN STATE TRAVEL RE | 0 | 1,807 | 0% | 0 | 0% | 0 | 7,411 | 0% | 6,000 | 124% | 8,000 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8405 | REVENUE COLLECTION 1301 | AUDIT DIVISION 080 | OUT OF STATE TRAV | 0 | 2,350 | 0% | 0 | 0% | 13,750 | 17% | 42,604 | 0% | 165,000 | |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8405 | REVENUE COLLECTION 1401 | COLLECTION DIVISION022 | RENTS-LEASES OTH | 198 | 118 | 60% | 218 | 54% | 791 | 768 | 97% | 872 | 88% | 1,200 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8405 | REVENUE COLLECTION 1401 | COLLECTION DIVISION070 | IN STATE TRAVEL RE | 0 | 2,039 | 0% | 0 | 0% | 0 | 6,679 | 0% | 7,500 | 89% | 10,000 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8405 | REVENUE COLLECTION 1401 | COLLECTION DIVISION999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8405 | REVENUE COLLECTION 1501 | DOCUMENTS PROCES024 | MAINT OTHER THAN B | 72 | 0 | 0% | 0 | 0% | 3,084 | 1,876 | 61% | 1,659 | 11% | 2,600 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8405 | REVENUE COLLECTION 1501 | DOCUMENTS PROCES030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 3,375 | 0% | 4,500 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8405 | REVENUE COLLECTION 1501 | DOCUMENTS PROCES037 | TECHNOLOGY-HARD | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8405 | REVENUE COLLECTION 1501 | DOCUMENTS PROCES045 | PERSONNEL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8405 | REVENUE COLLECTION 1800 | DOCUMENTS PROCES101 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8410 | PROPERTY APPRAISAL 1120 | REAL ESTATE TRANS999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8410 | PROPERTY APPRAISAL 1871 | LAND TAXES LOST 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8410 | PROPERTY APPRAISAL 3718 | TIMBER TAX ADMINIST999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8410 | PROPERTY APPRAISAL 5413 | FLOOD CONTROL 020 | CURRENT EXPENSES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8410 | PROPERTY APPRAISAL 5413 | APPRAISAL SERVICES022 | RENTS-LEASES OTH | 267 | 191 | 72% | 280 | 68% | 2,403 | 2,163 | 90% | 2,523 | 86% | 3,700 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8410 | PROPERTY APPRAISAL 5413 | APPRAISAL SERVICES024 | MAINT OTHER THAN B | 15,000 | 15,250 | 105% | 15,222 | 100% | 143,174 | 150,250 | 105% | 150,306 | 100% | 180,750 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8410 | PROPERTY APPRAISAL 5413 | APPRAISAL SERVICES026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 0 | 0% | 21 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8410 | PROPERTY APPRAISAL 5413 | APPRAISAL SERVICES999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8410 | PROPERTY APPRAISAL 7885 | MUNICIPAL SERVICES026 | RENTS-LEASES OTH | 288 | 269 | 100% | 250 | 107% | 1,206 | 1,206 | 100% | 1,125 | 107% | 1,500 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8410 | PROPERTY APPRAISAL 7885 | MUNICIPAL SERVICES026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8410 | PROPERTY APPRAISAL 7885 | MUNICIPAL SERVICES070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 83 | 0% | 0 | 0 | 0% | 750 | 0% | 1,000 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8410 | PROPERTY APPRAISAL 7885 | MUNICIPAL SERVICES999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8410 | PROPERTY APPRAISAL 7885 | MUNICIPAL SERVICES999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8410 | PROPERTY APPRAISAL 7885 | EXCAVATION 959 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 1,500 | 0% | 2,000 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8410 | PROPERTY APPRAISAL 7890 | EXCAVATION 959 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8415 | AUTOMATED INFORMA2400 | DIV OF AUTOMATED I027 | TRANSFERS TO DOI | 448,299 | 114,757 | 26% | 631,019 | 18% | 1,128,115 | 1,127,112 | 100% | 1,587,918 | 71% | 2,363,784 |
| 2012 | 010 | 84 | Revenue Administration De084 | REVENUE ADMIN ALL OTHER | 8415 | AUTOMATED INFORMA2400 | DIV OF AUTOMATED I029 | INTRA-AGENCY TRAN | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|------|-----|----|-----------------------------|--|-------|---------------------------|------------------------|-----------------------|---------------------|---------------|---------------|-------------|----------------|----------------|---------------|-----------|
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16146 | TEMP ASSISTNC TO N502 | PAYMENTS TO PROV | 61,556 | 43,063.70% | 135,092.32% | 473,450 | 488,274.99% | 1,038,035.45% | 1,756,737 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16146 | TEMP ASSISTNC TO N538 | EMERGENCY ASSIST | 59,503 | 13,366.22% | 0.00% | 71,619.19% | 473,249 | 279,606.59% | 569,607.49% | 1,300,000 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16146 | ADMINISTR CH 229L9339 | PAYMENTS TO TOWN | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16151 | ADMINISTR CH 229L9999 | FCLG | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16153 | SEPARATE STATE TA F501 | PAYMENTS TO CLIE | 19,238 | 7,612.40% | 22,644.34% | 185,956 | 124,559.67% | 218,886.57% | 293,388 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16153 | SEPARATE STATE TA F999 | FCLG | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16170 | OAA APTD GRANTS | 102 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16170 | OAA APTD GRANTS | 103 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16170 | OAA APTD GRANTS | 501 | 215,689 | 222,712.103% | 223,193.100% | 2,023.433 | 1,961,728.97% | 2,093,830.94% | 2,762,637 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16176 | OAA APTD GRANTS | 045 | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16176 | OAA APTD GRANTS | 999 | FCLG | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16171 | ANB GRANTS | 501 | 80,297 | 32,291.404% | 34,861.93% | 751,540 | 349,154.46% | 326,287.107% | 432,511 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16171 | ANB GRANTS | 999 | FCLG | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16172 | REFUGEE GRANTS | 501 | 21,879 | 32,253.147% | 43,122.75% | 248,088 | 322,100.130% | 488,971.65% | 725,000 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16174 | APTD GRANTS | 501 | 1,769,649 | 1,419,948.80% | 1,690,980.84% | 15,420,224 | 14,734,725.98% | 19,803.97% | 19,803.97% | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16174 | APTD GRANTS | 502 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16174 | APTD GRANTS | 999 | FCLG | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16176 | STATE ASSIST- NON-1502 | PAYMENTS TO PROV | 635,150 | 287,397.60% | 430,897.67% | 5,235,756 | 3,502,263.97% | 3,551,757.69% | 4,746,737 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16176 | STATE ASSIST- NON-1538 | EMERGENCY ASSIST | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST16176 | STATE ASSIST- NON-1999 | FCLG | 0 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST17148 | CSBG | 026 | ORGANIZATIONAL DU | 0 | 0.00% | 0.00% | 1,441 | 1,441.100% | 1,500.96% | 1,500 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST17148 | CSBG | 043 | INDIRECT COSTS | 1 | 0.00% | 0.00% | 652 | 652.00% | 652.00% | 652 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST17148 | CSBG | 041 | AUDIT FUND SET ASID | 0 | 642.00% | 0.00% | 4,579 | 2,871.63% | 4,579.63% | 4,579 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST17148 | CSBG | 042 | ADDITIONAL FRINGE | 330 | 262.719% | 340.77% | 3,363 | 2,299.68% | 3,471.66% | 4,329 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST17148 | CSBG | 070 | IN STATE TRAVEL RE | 0 | 0.00% | 0.00% | 439 | 460.105% | 824.56% | 1,124 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST17148 | CSBG | 071 | OUT OF STATE TRAVL | 1,021 | 0.00% | 0.00% | 1,353 | 3,511.00% | 6,301.00% | 6,301 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST17148 | CSBG | 102 | CONTRACTS FOR PR | 523,509 | 302,739.58% | 752,423.40% | 2,505,617 | 2,770,250.11% | 3,601,239.77% | 5,116,456 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST17148 | CSBG | 999 | FCLG | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST17281 | SNAP GRANT FUNDING030 | EQUIPMENT NEW RE | 0 | 570.00% | 3,750.15% | 0 | 570.00% | 33,790.2% | 45,000 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST17521 | SNAP GRANT FUNDING041 | AUDIT FUND SET ASID | 0 | 0.00% | 0.00% | 469 | 0.00% | 50.00% | 50 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST17521 | SNAP GRANT FUNDING042 | AUDIT FUND SET ASID | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST18025 | WORKERS COMPENS041 | AUDIT FUND SET ASID | 0 | 21.00% | 0.00% | 0 | 36.00% | 0.00% | 55 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST18025 | WORKERS COMPENS062 | WORKERS COMPENS | 10,856 | 73.11% | 12,441.11% | 76,346 | 60,351.79% | 87,493.69% | 121,165 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST18025 | WORKERS COMPENS999 | FCLG | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST18031 | UNEMPLOYMENT COM051 | UNEMPLOYMENT COM | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4500 | DIV OF FAMILY ASSIST18031 | UNEMPLOYMENT COM062 | WORKERS COMPENS | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4599 | ARRA STIMULUS FAMIL0605 | COMMUNITY SERVICE041 | AUDIT FUND SET ASID | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4599 | ARRA STIMULUS FAMIL0605 | COMMUNITY SERVICE102 | CONTRACTS FOR PR | 0 | 0.00% | 0.00% | 2,440,505 | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO ALL OTHER | 4599 | ARRA STIMULUS FAMIL0605 | COMMUNITY SERVICE999 | FCLG | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO AGENCY TOTALS | | | | | 7,031,066 | 4,919,847.00% | 7,262,153.66% | 61,065,094 | 53,125,272.61% | 59,583,266.00% | 80,540,153 | |
| 2012 | 010 | 95 | Health and Human Svcs De045 | HHS: TRANSITIO AGENCY TOTALS | | | | | 8,956,804 | 6,586,486.74% | 9,447,574.70% | 78,280,188 | 70,456,684.90% | 78,601,377.90% | 105,625,600 | |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL | 14800 | STATE OFFICE ADMIN | 7873 | OFFICE OF BUREAU C010 | PERSONAL SERVICES | 2,720 | 2,792.103% | 2,910.96% | 26,858 | 27,915.104% | 28,728.97% | 37,686 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL | 14800 | STATE OFFICE ADMIN | 7873 | OFFICE OF BUREAU C012 | PERSONAL SERVICES | 0 | 6.970.0% | 7,841.89% | 69,697 | 60,299.0% | 70,568.99% | 94,909 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL | 14805 | PROGRAM OPERATION | 8930 | LONG TERM CARE OM010 | PERSONAL SERVICES | 20,965 | 19,758.96% | 22,561.88% | 223,464 | 200,689.96% | 240,479.93% | 304,295 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL | 14805 | PROGRAM OPERATION | 8931 | PROGRAM OPERATION | 37,007 | 30,829.62% | 33,848.96% | 338,946 | 314,493.93% | 406,369.72% | 486,369 | |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL | 14805 | PROGRAM OPERATION | 9250 | FIELD OPERATIONS | 238,931 | 236,359.99% | 250,727.94% | 2,359,981 | 2,405,584.102% | 2,476,498.97% | 3,248,673 | |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL | 14805 | PROGRAM OPERATION | 9250 | FIELD OPERATIONS | 5,143 | 5,143.100% | 5,351.96% | 51,729 | 51,729.100% | 53,823.96% | 69,876 | |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL | 14810 | GRANTS TO LOCALS | 7202 | CATASTROPHIC ILLNE010 | PERSONAL SERVICES | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL | 14810 | GRANTS TO LOCALS | 7202 | ADULT PROTECTIVE SVCS | 46,824 | 47.00% | 47,078.00% | 467,756 | 478.125% | 469,139.0% | 651,340 | |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL | 14810 | GRANTS TO LOCALS | 7202 | ADM ON AGING | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL | 14810 | GRANTS TO LOCALS | 8920 | MONEY FOLLOWS TH010 | PERSONAL SERVICES | 3,161 | 3,296.104% | 7,413.44% | 26,643 | 32,793.123% | 62,490.52% | 84,728 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL | 14810 | GRANTS TO LOCALS | 8925 | MEDICA SERVICES | 14,466 | 14,567.101% | 14,605.100% | 156,400 | 146,861.94% | 157,906.93% | 201,722 | |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL | 14815 | MEDICAL SERVICES | 7856 | MEDICA ADMINSTR010 | PERSONAL SERVICES | 32,814 | 32,904.100% | 36,315.91% | 319,285 | 369,660.116% | 353,352.105% | 473,507 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL | 14815 | MEDICAL SERVICES | 8932 | MEDICA ADMINSTR012 | PERSONAL SERVICES | 14,802 | 12,073.01% | 12,876.01% | 89,026 | 138,619.01% | 164,470.01% | 201,722 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL | 14815 | MEDICAL SERVICES | 8932 | NURSING HOME AUDIT010 | PERSONAL SERVICES | 31,797 | 37,692.119% | 41,592.93% | 325,492 | 377,603.116% | 425,592.93% | 550,149 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL | 14815 | MEDICAL SERVICES | 8932 | NURSING HOME AUDIT012 | PERSONAL SERVICES | 0 | 6.815.0% | 0.00% | 0 | 61,380.0% | 61,380.0% | 81,274 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - FULL TIME PERSONNEL TOTALS | | | | | 439,973 | 449,419.102% | 492,355.91% | 4,470,531 | 4,563,922.102% | 4,944,741.92% | 6,497,257 | |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - PART TIME TEMP PERSO | 4810 | GRANTS TO LOCALS | 2902 | CATASTROPHIC ILLNE050 | PERSONAL SERVICE | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - PART TIME TEMP PERSO | 4810 | GRANTS TO LOCALS | 7872 | ADM ON AGING | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - PART TIME TEMP PERSO | 4810 | GRANTS TO LOCALS | 9010 | VOLUNTEER ACTIVIT050 | PERSONAL SERVICE | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - PART TIME TEMP PERSO | 4815 | MEDICAL SERVICES | 7856 | MEDICA ADMINSTR050 | PERSONAL SERVICE | 0 | 0.00% | 833.0% | 0 | 0.00% | 7,500.0% | 10,000 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - PART TIME TEMP PERSO TOTALS | | | | | 0 | 0.00% | 833.0% | 0 | 0.00% | 7,500.0% | 10,000 | |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - OVERTIME TOTALS | 4805 | PROGRAM OPERATION | 8931 | NURSING STAFF | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - OVERTIME TOTALS | 4805 | PROGRAM OPERATION | 9250 | FIELD OPERATIONS | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - OVERTIME TOTALS | 4810 | GRANTS TO LOCALS | 7872 | ADM ON AGING | 0 | 0.00% | 0.00% | -429 | 0.00% | 0.00% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - OVERTIME TOTALS | 4815 | GRANTS TO LOCALS | 8925 | MEDICA SERVICES018 | OVERTIME | 0 | 0.00% | 0.00% | 4,582 | 0.00% | 978.0% | 1,000 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - OVERTIME TOTALS | 4815 | MEDICAL SERVICES | 8932 | NURSING HOME AUDIT018 | OVERTIME | 0 | 0.00% | 0.00% | 103 | 0.00% | 978.0% | 1,000 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - OVERTIME TOTALS | | | | | 4,256 | 0.00% | 0.00% | 4,256 | 0.00% | 978.0% | 1,000 | |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - BENEFITS TOTALS | 4800 | STATE OFFICE ADMIN | 7873 | OFFICE OF BUREAU C060 | BENEFITS | 2,542 | 4,957.195% | 2,389.208% | 22,785 | 43,206.190% | 21,409.202% | 27,850 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - BENEFITS TOTALS | 4800 | STATE OFFICE ADMIN | 7999 | DEFAULT ACCOUNTIN060 | BENEFITS | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - BENEFITS TOTALS | 4800 | STATE OFFICE ADMIN | 8130 | WORKERS COMPENS060 | BENEFITS | 0 | 0.00% | 0.00% | 0 | 0.00% | 0.00% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De048 | HHS: ELDERLY - BEN | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-----------------------------|---------------------------------------|------------------------|-------------------------|-------------------------|------------------------|-------------------|-----------|---------|-----------|---------|-----------|------------|-----------|------------|-------------------|------------|-----------|
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19020 | BUREAU OF COMM & H1590 | MATERNAL - CHILD HE010 | PERSONAL SERVICES | 56,099 | 54,131 | 96% | 57,282 | 94% | 594,004 | 519,744 | 89% | 596,321 | 87% | 767,977 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19020 | BUREAU OF COMM & H1590 | NEWBORN SCREENING010 | PERSONAL SERVICES | 0 | 4,269 | 0% | 4,853 | 98% | 0 | 39,021 | 0% | 43,678 | 98% | 58,231 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19020 | BUREAU OF COMM & H1590 | WIC SUPPLEMENTAL LAB010 | PERSONAL SERVICES | 39,482 | 39,482 | 100% | 39,482 | 100% | 38,000 | 0 | 0% | 42,667 | 98% | 66,881 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19020 | BUREAU OF COMM & H1590 | FAMILY PLANNING PR010 | PERSONAL SERVICES | 7,139 | 7,139 | 100% | 7,454 | 96% | 71,732 | 72,285 | 101% | 74,907 | 97% | 97,270 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19020 | BUREAU OF COMM & H1590 | TOBACCO PREVENTIC010 | PERSONAL SERVICES | 31,362 | 23,708 | 76% | 23,982 | 99% | 331,764 | 232,980 | 70% | 253,695 | 92% | 320,631 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19020 | BUREAU OF COMM & H1590 | COMPREHENSIVE CAN010 | PERSONAL SERVICES | 26,561 | 22,809 | 86% | 27,764 | 82% | 266,360 | 285,099 | 107% | 278,427 | 102% | 361,718 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19020 | BUREAU OF COMM & H1590 | COMPREHENSIVE CAN059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19020 | BUREAU OF COMM & H1590 | ACA HONOR VISITING | PERSONAL SERVICES | 1,338 | 3,161 | 235% | 5,657 | 55% | 1,338 | 31,605 | 2,362% | 5,657 | 55% | 43,612 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19020 | BUREAU OF COMM & H18716 | CORE VIPP | PERSONAL SERVICES | 0 | 0 | 0% | 8,037 | 0% | 0 | 0 | 0% | 72,329 | 0% | 96,439 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19020 | BUREAU OF COMM & H19051 | HEART DISEASE AND | PERSONAL SERVICES | 4,457 | 4,457 | 100% | 4,712 | 95% | 44,951 | 46,065 | 102% | 47,527 | 97% | 61,663 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19020 | BUREAU OF COMM & H19052 | OBESITY GRANT | PERSONAL SERVICES | 14,307 | 14,454 | 101% | 15,044 | 96% | 144,374 | 146,333 | 101% | 151,812 | 96% | 196,929 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 1830 | OBESITY GRANT | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 1830 | CDC HNTI READINESS010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 1830 | CDC HNTI READINESS019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 1830 | CDC HNTI READINESS059 | TEMP FULL TIME | 2,580 | 0 | 0% | 0 | 0% | 36,097 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 2222 | RYAN WHITE TITLE II | PERSONAL SERVICES | 9,380 | 8,928 | 95% | 22,548 | 40% | 105,086 | 81,042 | 77% | 85,594 | 92% | 173,467 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 2222 | RYAN WHITE TITLE II | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 2227 | STD PREVENTION | PERSONAL SERVICES | 2,988 | 14,660 | 446% | 9,130 | 161% | 38,190 | 96,370 | 252% | 106,051 | 91% | 133,442 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 2229 | PHARMACEUTICAL RE | PERSONAL SERVICES | 0 | 2,521 | 0% | 5,715 | 44% | 0 | 40,580 | 0% | 51,437 | 79% | 68,583 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 2229 | HOSPITAL PREPARED010 | PERSONAL SERVICES | 13,032 | 16,320 | 125% | 16,942 | 96% | 129,418 | 163,604 | 126% | 168,242 | 97% | 220,974 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 25170 | HOSPITAL PREPARED019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 25170 | DISEASE CONTROL | PERSONAL SERVICES | 58,765 | 34,433 | 59% | 62,501 | 55% | 629,131 | 474,254 | 75% | 669,129 | 71% | 738,146 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 25170 | DISEASE CONTROL | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 25170 | DISEASE CONTROL | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 25171 | EMERGENCY PREPAR010 | PERSONAL SERVICES | 127,838 | 130,576 | 102% | 138,837 | 94% | 1,294,284 | 1,321,107 | 102% | 1,405,643 | 75% | 1,826,954 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 25171 | EMERGENCY PREPAR019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 750 | 0% | 100 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 25171 | EMERGENCY PREPAR059 | TEMP FULL TIME | 0 | 0 | 0% | 3,246 | 0% | 0 | 0 | 0% | 29,216 | 67% | 38,955 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 25178 | IMMUNIZATION PROG010 | PERSONAL SERVICES | 42,995 | 52,470 | 122% | 54,967 | 95% | 416,188 | 482,558 | 116% | 532,083 | 91% | 698,851 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 25178 | IMMUNIZATION PROG019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 75 | 0% | 100 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 25179 | HIV/AIDS PREVENTION010 | PERSONAL SERVICES | 28,095 | 28,749 | 102% | 29,979 | 90% | 305,583 | 275,978 | 90% | 326,077 | 96% | 416,616 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 25189 | HIV/AIDS PREVENTION019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 75 | 0% | 100 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19025 | BUREAU OF DISEASE | 25345 | FED ESAR VHP | PERSONAL SERVICES | 3,288 | 0 | 0% | 0 | 0% | 31,385 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT010 | HEALTHCARE ASSOCIO | PERSONAL SERVICES | 3,752 | 5,627 | 150% | 7,950 | 71% | 20,659 | 28,136 | 136% | 43,778 | 94% | 67,627 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT010 | NH ELS | PERSONAL SERVICES | 0 | 28,303 | 0% | 84,276 | 74% | 0 | 0 | 0% | 134 | PERSONAL SERVICES | 1,038 | 402 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT010 | WATER ANALYSIS LAB010 | PERSONAL SERVICES | 0 | 62,037 | 0% | 0 | 0% | 0 | 655,852 | 0% | 758,487 | 64% | 1,011,316 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03026 | FDA FERN GRANT | PERSONAL SERVICES | 8,520 | 10,334 | 121% | 10,965 | 94% | 106,357 | 100,997 | 94% | 136,874 | 73% | 175,157 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03026 | FDA FERN GRANT | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 263 | 0% | 350 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03056 | USDA FERN GRANT | PERSONAL SERVICES | 2,792 | 3,750 | 134% | 3,000 | 88% | 27,718 | 46,883 | 168% | 158,590 | 58% | 207,950 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03056 | USDA FERN GRANT | PERSONAL SERVICES | 0 | 0 | 0% | 42 | 0% | 0 | 0 | 0% | 375 | 0% | 500 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03057 | SHELLFISH TESTING | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03067 | EMERGENCY RESPON010 | PERSONAL SERVICES | 8,021 | 8,829 | 110% | 9,066 | 97% | 78,172 | 74,544 | 95% | 88,359 | 84% | 108,411 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03067 | EMERGENCY RESPON019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 240 | 0% | 320 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03230 | PUBLIC HEALTH LABO010 | PERSONAL SERVICES | 117,284 | 112,784 | 96% | 135,456 | 83% | 1,127,884 | 1,127,884 | 100% | 1,351,328 | 88% | 1,761,468 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03230 | PUBLIC HEALTH LABO012 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03230 | PUBLIC HEALTH LABO019 | HOLIDAY PAY | 0 | 0 | 0% | 46 | 0% | 0 | 0 | 0% | 413 | 0% | 550 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03230 | PUBLIC HEALTH LABO059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03316 | STATE BASED BIOM010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03316 | STATE BASED BIOM019 | PERSONAL SERVICES | 2,682 | 2,682 | 100% | 2,897 | 93% | 25,522 | 26,820 | 105% | 27,570 | 99% | 36,261 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03350 | FED FDA MICRO | PERSONAL SERVICES | 0 | 0 | 0% | 29 | 0% | 0 | 0 | 0% | 263 | 0% | 350 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03059 | FDA FERN RADIOCHE010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03059 | FDA FERN RADIOCHE019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M FULL TIME PERSONNEL | 19030 | BUREAU OF LABORAT03059 | FDA FERN RADIOCHE059 | TEMP FULL TIME | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M PART TIME TEMP PERSO000 | ADMINISTRATION | 5110 | CATEGORY TOTALS | PERSONAL SERVICE | 915,823 | 1,017,366 | 111% | 1,201,171 | 85% | 9,253,948 | 10,058,294 | 109% | 11,821,545 | 85% | 15,341,957 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M PART TIME TEMP PERSO000 | ADMINISTRATION | 5110 | INFORMATICS | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M PART TIME TEMP PERSO000 | BUREAU OF INFORMAT5150 | BUREAU OF INFORMAT5150 | STATISTICS | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M PART TIME TEMP PERSO000 | BUREAU OF INFORMAT5150 | BUREAU OF INFORMAT5150 | STATISTICS | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M PART TIME TEMP PERSO000 | BUREAU OF INFORMAT5150 | BUREAU OF INFORMAT5150 | STATISTICS | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M PART TIME TEMP PERSO000 | BUREAU OF INFORMAT5150 | BUREAU OF INFORMAT5150 | STATISTICS | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M PART TIME TEMP PERSO000 | BUREAU OF INFORMAT5150 | BUREAU OF INFORMAT5150 | STATISTICS | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M PART TIME TEMP PERSO000 | BUREAU OF INFORMAT5150 | BUREAU OF INFORMAT5150 | STATISTICS | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M PART TIME TEMP PERSO000 | BUREAU OF INFORMAT5150 | BUREAU OF INFORMAT5150 | STATISTICS | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M PART TIME TEMP PERSO000 | BUREAU OF INFORMAT5150 | BUREAU OF INFORMAT5150 | STATISTICS | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M PART TIME TEMP PERSO000 | BUREAU OF INFORMAT5150 | BUREAU OF INFORMAT5150 | STATISTICS | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M PART TIME TEMP PERSO000 | BUREAU OF INFORMAT5150 | BUREAU OF INFORMAT5150 | STATISTICS | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M PART TIME TEMP PERSO000 | BUREAU OF INFORMAT5150 | BUREAU OF INFORMAT5150 | STATISTICS | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M PART TIME TEMP PERSO000 | BUREAU OF INFORMAT5150 | BUREAU OF INFORMAT5150 | STATISTICS | PERSONAL SERVICE | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | |
|------|-----|----|-----------------------------|-------------------------|------|-------------------------|---------------------|-----|-----------------------|---------|---------------|-------------|-----------|---------------|-----------------|------------|---------|
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05170 | DISEASE CONTROL | 070 | IN STATE TRAVEL | 194 | 733.377% | 1.081 | 68% | 4.421 | 5,534.126% | 24,586.23% | 38,639 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05170 | DISEASE CONTROL | 080 | OUT OF STATE TRAVEL | 0 | 0.0% | 0.0% | 0% | 897 | 889.99% | 2,656.33% | 9,463 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05170 | DISEASE CONTROL | 090 | CONTRACTS FOR PR | 3,526 | 7.748% | 7.414% | 0.07% | 37,725 | 43,176.04% | 79,916.14% | 106,980 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05170 | DISEASE CONTROL | 103 | CONTRACTS FOR OP | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05170 | DISEASE CONTROL | 546 | PATIENT CARE | 1,746 | 3,580.205% | 5,321 | 67% | 35,874 | 109,299.41% | 118,750 | 118,750 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05170 | DISEASE CONTROL | 547 | DISEASE CONTROL E | 1,883 | 0.0% | 0.0% | 32,607.0% | 5,918 | 1,244.21% | 102,470.1% | 102,470 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05170 | DISEASE CONTROL | 548 | REAGENTS | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05170 | DISEASE CONTROL | 549 | FOG | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 021 | FOOD INSTITUTIONS | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 022 | RENDS-LEASES OTH | 31 | 31.100% | 167 | 19% | 279 | 279.100% | 1,500.19% | 2,000 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 024 | MAINT OTHER THAN S | 326 | 178.55% | 216 | 82% | 14,749 | 1,276.9% | 9,784.13% | 10,000 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 025 | ORGANIZATIONAL DR | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 028 | TRANSFERS TO GEN | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 030 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0% | 220 | 149,868.68.124% | 3,229.642% | 163,866 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 041 | AUDIT FUND SET AS | 0 | 285.0% | 0.0% | 0% | 4,982 | 3,293.66% | 5,836.56% | 5,836 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 042 | ADDITIONAL FRINGE | 9,230 | 6,951.75% | 10,166.68% | 73,755 | 69,084.94% | 81,238.85% | 104,390 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 043 | CONTRACTUAL MAINT | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 049 | TRANSFER TO OTHER | 16,634 | 0.0% | 11,619.0% | 291,403 | 203,546.72% | 263,250 | 263,250 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 066 | EMPLOYEE TRAINING | 0 | 110.0% | 0.0% | 0% | 110 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 070 | IN STATE TRAVEL RE | 326 | 1,296.398% | 350 | 236% | 5,647 | 8,135.144% | 9,535.85% | 13,800 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 071 | OUT OF STATE TRAV | 536 | 2,452.56% | 742 | 39% | 9,464 | 14,982.36% | 12,363 | 12,363 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 102 | CONTRACTS FOR PR | 331,543 | 164,253.50% | 388,037.42% | 1,858,233 | 1,534,881.83% | 2,174.875.1% | 2,880,693 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 548 | REAGENTS | 290 | 15,638.5.389% | 619.2.525% | 73,157 | 85,420.117% | 156,156.55% | 200,431 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05171 | EMERGENCY PREPAR | 999 | FCGL | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05174 | MOSQUITO CONTROL | 073 | GRANTS NON FEDER | 0 | 0.0% | 0.0% | 0% | 107,737 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05174 | MOSQUITO CONTROL | 074 | CONTRACTS FOR PR | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05174 | MOSQUITO CONTROL | 548 | REAGENTS | 0 | 915.0% | 0.0% | 0% | 597 | 4,389.736% | 1,300.338% | 60,000 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05174 | MOSQUITO CONTROL | 999 | FCGL | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05177 | VACCINES - INSURERS | 513 | VACCINE PURCHASE | 401,131 | 46,204.11% | 735,016.6% | 9,871.981 | 7,180.419.73% | 18,089.021.40% | 24,183.15% | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05177 | VACCINES - INSURERS | 514 | FCGL | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 022 | RENDS-LEASES OTH | 173 | 14.0% | 1,654 | 17% | 1,654 | 173.10% | 132.131% | 173 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 024 | MAINT OTHER THAN S | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 026 | ORGANIZATIONAL DR | 0 | 0.0% | 0.0% | 0% | 1,000 | 1,000.100% | 1,000.100% | 1,000 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 028 | TRANSFERS TO GEN | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 029 | EQUIPMENT NEW RE | 709 | 12,706.0% | 709 | 19.70% | 708 | 12,706.1% | 14,000.1% | 20,000 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 041 | AUDIT FUND SET AS | 125 | 111.88% | 148.74% | 1,260 | 1,200.95% | 1,496.80% | 1,983 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 042 | ADDITIONAL FRINGE | 3,990 | 3,969.99% | 5,805.68% | 31,883 | 39,447.124% | 46,387.85% | 59,607 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 066 | EMPLOYEE TRAINING | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 078 | IN STATE TRAVEL RE | 1,074 | 1,231.05% | 1,276.86% | 8,030 | 8,832.96% | 9,549.53% | 15,000 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 072 | GRANTS FEDERAL | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 080 | OUT OF STATE TRAV | 88 | 90.0% | 0.0% | 0% | 4,988 | 2,179.44% | 5,124.43% | 10,100 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 102 | CONTRACTS FOR PR | 42,534 | 30,147.71% | 71,861.42% | 240,372 | 287,177.119% | 406,103.71% | 527,073 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 513 | VACCINE PURCHASE | 4,025 | 0.0% | 4,027.0% | 288,141 | 171,090.59% | 288,310.59% | 493,051 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 548 | REAGENTS BEHAVIOR RIS | 0 | 0.0% | 0.0% | 0% | 2,500 | 14,000.0% | 14,000.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 548 | REAGENTS | 3,479 | 4,540.130% | 5,848.78% | 28,083 | 40,914.146% | 47,203.87% | 69,166 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05178 | IMMUNIZATION PROG | 999 | FCGL | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05179 | HOSP ACQUIRED INF | 021 | FOOD INSTITUTIONS | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05179 | HOSP ACQUIRED INF | 025 | ORGANIZATIONAL DR | 0 | 0.0% | 25.0% | 0% | 0 | 0.0% | 25.0% | 300 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05179 | HOSP ACQUIRED INF | 036 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 2,800 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05179 | HOSP ACQUIRED INF | 066 | EMPLOYEE TRAINING | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05179 | HOSP ACQUIRED INF | 067 | TRAINING OF PROVID | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05179 | HOSP ACQUIRED INF | 070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05179 | HOSP ACQUIRED INF | 079 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 2,150 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05179 | HOSP ACQUIRED INF | 102 | CONTRACTS FOR PR | 0 | 0.0% | 1,667.0% | 0% | 0 | 0.0% | 15,000.0% | 20,000 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05179 | HOSP ACQUIRED INF | 103 | CONTRACTS FOR OP | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05179 | HOSP ACQUIRED INF | 999 | FCGL | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05189 | HIVAIDS PREVENTION | 021 | FOOD INSTITUTIONS | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05189 | HIVAIDS PREVENTION | 028 | RENDS-LEASES OTH | 25 | 33.132% | 542 | 22% | 166,748 | 4,875.7% | 6,500 | 6,500 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05189 | HIVAIDS PREVENTION | 024 | MAINT OTHER THAN S | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05189 | HIVAIDS PREVENTION | 026 | ORGANIZATIONAL DR | 0 | 0.0% | 0.0% | 0% | 4,445 | 5,445.0% | 5,445.0% | 5,445 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05189 | HIVAIDS PREVENTION | 028 | TRANSFERS TO GEN | 6,674 | 5,000.0% | 6,674 | 0.0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05189 | HIVAIDS PREVENTION | 041 | EQUIPMENT NEW RE | 94 | 84.89% | 1,106.79% | 1,151 | 850.74% | 1,294.66% | 1,763 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05189 | HIVAIDS PREVENTION | 042 | ADDITIONAL FRINGE | 2,964 | 2,299.78% | 3,363.68% | 23,883 | 22,854.96% | 26,874.96% | 34,533 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05189 | HIVAIDS PREVENTION | 066 | EMPLOYEE TRAINING | 0 | 0.0% | 0.0% | 0% | 140 | 0.0% | 4,000.0% | 4,000 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05189 | HIVAIDS PREVENTION | 070 | IN STATE TRAVEL RE | 0 | 40.0% | 0.0% | 0% | 114 | 293.236% | 908.32% | 1,877 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05189 | HIVAIDS PREVENTION | 079 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0% | 3,137 | 4,819.31% | 7,400 | 7,400 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05189 | HIVAIDS PREVENTION | 100 | PRESCRIPTION DRUG | 0 | 0.0% | 0.0% | 0% | 0 | 0.0% | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05189 | HIVAIDS PREVENTION | 102 | CONTRACTS FOR PR | 100,586 | 41,226.41% | 148,785.28% | 550,888 | 421,227.76% | 814,861.52% | 1,109,186 | |
| 2012 | 010 | 95 | Health and Human Svcs De090 | HHS: HEALTH M&ALL OTHER | 9025 | BUREAU OF DISEASE 05189 | HIVAIDS PREVENTION | 513 | VACCINE PURCHASE | 0 | 0.0% | | | | | | |

| | | | | | | | | | | | | | | | | | |
|------|-----|----|-----------------------------|--|-------|-------------------------|------------------------|--------------------|--------------------|-----------------|-----------------|-------------|------------------|-----------------|-------------|---------|-------|
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7164 | NH DESIGNATED REC | 066 | EMPLOYEE TRAINING | 0 | 350.0% | 0 | 0 | 0 | 350.700% | 37,956% | 453 |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7164 | NH DESIGNATED REC | 070 | IN STATE TRAVEL RE | 115 | 434.376% | 196.222% | 1.278 | 1,912.150% | 2.168 | 88% | 3,083 |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7164 | NH DESIGNATED REC | 050 | PAYMENTS TO PROV | 234 | 0.0% | 0 | 0 | 1,307.82% | 1,622 | 2,220 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7164 | NH DESIGNATED REC | 550 | ASSESSMENT AND C | 0 | 0.0% | 0 | 0 | 2,767.0% | 7,875.35% | 10,500 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7164 | NH DESIGNATED REC | 999 | FCGL | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7167 | MEDICAID COMPLIAN | 030 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 592 | 1,394.236% | 878.159% | 4,940 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7167 | MEDICAID COMPLIAN | 040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 249 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7167 | MEDICAID COMPLIAN | 041 | AUDIT FUND SET ASB | 34 | 141.416% | 271 | 132.49% | 182 | 34 | 940 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7167 | MEDICAID COMPLIAN | 042 | ADDITIONAL FRINGE | 334 | 817.245% | 988.83% | 4,182 | 5,395.128% | 12,380.84% | 18,100 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7167 | MEDICAID COMPLIAN | 066 | EMPLOYEE TRAINING | 0 | 0.0% | 0.0% | 75 | 204.0% | 204 | 204 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7167 | MEDICAID COMPLIAN | 070 | IN STATE TRAVEL RE | 0 | 337.0% | 0.0% | 242 | 337.138% | 462.84% | 568 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7167 | MEDICAID COMPLIAN | 999 | FCGL | 995 | 0.0% | 612.0% | 995 | 612.0% | 1,622 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7172 | MEDICAID TO SCHOOL | 000 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7172 | MEDICAID TO SCHOOL041 | AUDIT FUND SET ASB | 1,992 | 1,939.977% | 1,726.112% | 19,796 | 16,205.82% | 17,149.94% | 23,027 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7172 | MEDICAID TO SCHOOL510 | MEDICAID TO INSTIT | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7172 | MEDICAID TO SCHOOL999 | FCGL | 2,230,025 | 2,321,756.10% | 2,361,747.0% | 13,054,519 | 15,758,267.1% | 13,825,555.5% | 22,000,000 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7559 | NH BRAIN INJURY PR041 | AUDIT FUND SET ASB | 0 | 0.0% | 2.0% | 0 | 0.0% | 15.0% | 20 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7559 | NH BRAIN INJURY PR102 | CONTRACTS FOR PR | 0 | 0.0% | 0.0% | 0 | 0.0% | 1.0% | 1 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7559 | NH BRAIN INJURY PR699 | PAYMENTS TO PROV | 0 | 0.0% | 0.0% | 124,027 | 0.0% | 0 | 0 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7559 | NH BRAIN INJURY PR999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7852 | INFANT - TODDLER PR021 | FOOD INSTITUTIONS | 0 | 0.0% | 0.0% | 22 | 0.0% | 592.0% | 1,108 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7852 | INFANT - TODDLER PR022 | RENTS-LEASES OTH | 0 | 0.0% | 0.0% | 87.0% | 0.0% | 1,047 | 1,047 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7852 | INFANT - TODDLER PR026 | ORGANIZATIONAL DU | 0 | 0.0% | 42.0% | 0 | 0.0% | 375.0% | 375 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7852 | INFANT - TODDLER PR040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 319 | 1,394.0% | 7,500 | 7,500 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7852 | INFANT - TODDLER PR041 | AUDIT FUND SET ASB | 11 | 27.249% | 16.172% | 1,719 | 1,919.112% | 2,261 | 2,261 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7852 | INFANT - TODDLER PR042 | ADDITIONAL FRINGE | 167 | 722.433% | 842.86% | 2,205 | 4,769.216% | 11,233.43% | 16,000 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7852 | INFANT - TODDLER PR043 | EMPLOYEE TRAINING | 0 | 0.0% | 96.0% | 0 | 0.0% | 1.15% | 1 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7852 | INFANT - TODDLER PR070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 698 | 0.0% | 1,051.0% | 1,307 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7852 | INFANT - TODDLER PR080 | OUT OF STATE TRAV | 0 | 210.0% | 0.0% | 8,742 | 2,557.28% | 8,023.32% | 9,828 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7852 | INFANT - TODDLER PR102 | CONTRACTS FOR PR | 1,000 | 1,000.100% | 1,243.80% | 1,394.192 | 1,602.680% | 1,732,344.93% | 1,980,853 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7852 | INFANT - TODDLER PR502 | PAYMENTS TO PROV | 57,185 | 30,223.53% | 115,350.26% | 183,885 | 195,876.107% | 370,925.53% | 500,000 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7855 | IBI IMPLEMENTATION | 041 | AUDIT FUND SET ASB | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7855 | IBI IMPLEMENTATION | 102 | CONTRACTS FOR PR | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7858 | SOCIAL SERVICES BL021 | FOOD INSTITUTIONS | 121 | 352.291% | 1,267.28% | 488 | 582.119% | 5,107.11% | 10,000 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7858 | SOCIAL SERVICES BL037 | EQUIPMENT NEW RE | 0 | 0.0% | 167.0% | 0 | 1,714.0% | 1,500.114% | 2,000 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7858 | SOCIAL SERVICES BL037 | TECHNOLOGY-HARD | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7858 | SOCIAL SERVICES BL038 | TECHNOLOGY-SOFTY | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7858 | SOCIAL SERVICES BL040 | INDIRECT COSTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7858 | SOCIAL SERVICES BL041 | AUDIT FUND SET ASB | 36 | 67.187% | 51.131% | 713 | 761.107% | 1,016.75% | 1,280 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7858 | SOCIAL SERVICES BL057 | ADDITIONAL FRINGE | 0 | 0.0% | 451.0% | 833 | 2,891.0% | 7,000 | 7,000 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7858 | SOCIAL SERVICES BL057 | BOOKS PERIODICALS | 0 | 0.0% | 0.0% | 270 | 0.0% | 763.0% | 1,250 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7858 | SOCIAL SERVICES BL066 | EMPLOYEE TRAINING | 10 | 17.0% | 17.0% | 855 | 1,483.11% | 1,500 | 1,500 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7858 | SOCIAL SERVICES BL067 | TRAINING OF PROVID | 0 | 2,900.0% | 0.0% | 0 | 3,945.0% | 15,000 | 15,000 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7858 | SOCIAL SERVICES BL070 | IN STATE TRAVEL RE | 0 | 0.0% | 0.0% | 771 | 0.0% | 7,700 | 7,700 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7858 | SOCIAL SERVICES BL070 | OUT OF STATE TRAV | 1,072 | 0.0% | 4,216.0% | 1,986 | 2,485.125% | 7,812.32% | 5,000 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7858 | SOCIAL SERVICES BL102 | CONTRACTS FOR PR | 42,601 | 44,642.105% | 50,606.86% | 479,855 | 567,004.118% | 570,024.98% | 741,905 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7858 | SOCIAL SERVICES BL502 | PAYMENTS TO PROV | 2,415 | 2,415.100% | 6,633.36% | 19,660 | 42,210.215% | 54,001.78% | 145,111 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 7858 | SOCIAL SERVICES BL999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 8134 | WORKERS COMPENS | 0 | 0.0% | 0.0% | 2,118 | 7,409.00% | 6,422.11% | 7,410 | | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 8134 | WORKERS COMPENS | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 8582 | UNEMPLOYMENT COM | 0661 | UNEMPLOYMENT CO | 0 | 1,799.0% | 443.406% | 0 | 1,799.0% | 3,987.45% | 5,316 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 8582 | UNEMPLOYMENT COM | 999 | FCGL | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 8582 | CATEGORY TOTALS | | 20,889,346 | 24,556,996.122% | 21,759,090.113% | 177,995,514 | 186,639,875.105% | 194,779,482.96% | 272,684,848 | | |
| 2012 | 010 | 95 | Health and Human Svcs De093 | HHS: DEVELOP ALL OTHER | 9300 | DIV OF DEVELOPMENT 8582 | CATEGORY TOTALS | | 29,440,087 | 24,905,910.122% | 22,143,903.122% | 181,426,029 | 190,037,115.102% | 217,573,803 | 8,800 | | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF FULL TIME PERSONNEL | 19400 | NEW HAMPSHIRE HOS17131 | TRANSITIONAL HOUSI010 | PERSONAL SERVICES | 281,497 | 0.0% | 14,321.0% | 2,866,222 | 2,005,030.70% | 1,489,469 | 1,889,469 | | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF FULL TIME PERSONNEL | 19400 | NEW HAMPSHIRE HOS17131 | TRANSITIONAL HOUSI019 | FT EMPLOYEES SPEC | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF FULL TIME PERSONNEL | 19400 | NEW HAMPSHIRE HOS17131 | TRANSITIONAL HOUSI019 | HOLIDAY PAY | 12,502 | 0.0% | 7,431.0% | 113,282 | 63,653.56% | 67,333.95% | 74,641 | | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF FULL TIME PERSONNEL | 19400 | NEW HAMPSHIRE HOS18400 | ADMINISTRATION | 010 | PERSONAL SERVICES | 78,296 | 81,360.97% | 960,850 | 796,950 | 1,066,590 | 1,066,590 | | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF FULL TIME PERSONNEL | 19400 | NEW HAMPSHIRE HOS18400 | ADMINISTRATION | 012 | PERSONAL SERVICES | 37,221 | 19,761.53% | 44,328.45% | 263,714 | 198,209.89% | 266,433.74% | 321,655 | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF FULL TIME PERSONNEL | 19400 | NEW HAMPSHIRE HOS18400 | ADMINISTRATION | 017 | FT EMPLOYEES SPEC | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF FULL TIME PERSONNEL | 19400 | NEW HAMPSHIRE HOS18400 | ADMINISTRATION | 019 | HOLIDAY PAY | 0 | 0.0% | 0.0% | 571 | 533.93% | 200.267% | 200 | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF FULL TIME PERSONNEL | 19400 | NEW HAMPSHIRE HOS18410 | NH - FACILITY/PATIE010 | PERSONAL SERVICES | 435,186 | 383.770% | 453,520.80% | 4,465,084 | 4,138.196.93% | 4,653.195.86% | 6,059,950 | | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF FULL TIME PERSONNEL | 19400 | NEW HAMPSHIRE HOS18410 | NH - FACILITY/PATIE019 | FT EMPLOYEES SPEC | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF FULL TIME PERSONNEL | 19400 | NEW HAMPSHIRE HOS18410 | NH - FACILITY/PATIE019 | HOLIDAY PAY | 7,086 | 6,850.97% | 7,804.88% | 64,349 | 60,210.94% | 70,867.56% | 93,410 | | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF FULL TIME PERSONNEL | 19400 | NEW HAMPSHIRE HOS18750 | ACUTE PSYCHIATRIC 010 | PERSONAL SERVICES | 1,408,658 | 1,386.525% | 1,508,792.90% | 14,533.052 | 13,462.92.93% | 15,566.128.86% | 20,095,894 | | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF FULL TIME PERSONNEL | 19400 | NEW HAMPSHIRE HOS18750 | ACUTE PSYCHIATRIC 012 | PERSONAL SERVICES | 155,384 | 130.159.84% | 177,331.73% | 1,592.447 | 1,356.933.85% | 1,817.367.57% | 2,368,653 | | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF FULL TIME PERSONNEL | 19400 | NEW HAMPSHIRE HOS18750 | ACUTE PSYCHIATRIC 019 | FT EMPLOYEES SPEC | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF FULL TIME PERSONNEL | 19400 | NEW HAMPSHIRE HOS18750 | ACUTE PSYCHIATRIC 019 | HOLIDAY PAY | 47,876 | 48,983.102% | 58,242.84% | 408,607 | 389,231.95% | 497,069.78% | 526,380 | | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF FULL TIME PERSONNEL TOTALS | | | CATEGORY TOTALS | | 2,477,810 | 2,054,694.83% | 2,481,128.83% | 25,228,179 | 22,473,939.89% | 25,233,771.89% | 32,498,848 | | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF PART TIME TEMP PERSO | 9400 | NEW HAMPSHIRE HOS17131 | TRANSITIONAL HOUSI050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF PART TIME TEMP PERSO | 9400 | NEW HAMPSHIRE HOS18027 | ADULT BASIC EDUCAT 050 | PERSONAL SERVICE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0 | | |
| 2012 | 010 | 95 | Health and Human Svcs De094 | HHS: NEW HAMF PART TIME TEMP PERSO | 9400 | NEW HAMPSHIRE HOS18027 | ADULT BASIC EDUCAT 050 | PERSONAL SERVICE | 8,303 | 6,850.97% | 9,054.76% | 81,624 | 79,726.00% | 88,36.0% | 125,719 | | |
| 2012 | 010 | 95 | Health and Human Svcs De09 | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-----------------------------|---|-------|----------------------|-------|---------------------|------|-------------------|-----------|-----------|-----------|-----------|------------|------------|-----------|------------|-----------|------------|-----------|---------|---|
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19540 | OFFICE OF INFORMATI | 9592 | OFFICE OF INFORMATI | 010 | PERSONAL SERVICES | 0 | 35,552 | 0% | 32,243 | 113% | 0 | 340,511 | 0% | 290,186 | 117% | 386,913 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19540 | OFFICE OF INFORMATI | 5952 | OFFICE OF INFORMATI | 012 | PERSONAL SERVICES | 0 | 24,425 | 0% | 38,720 | 0% | 0 | 38,720 | 0% | 348,477 | 0% | 464,636 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19560 | OFFICE OF INFORMATI | 5952 | OFFICE OF INFORMATI | 010 | PERSONAL SERVICES | 229,493 | 2,102,663 | 0% | 2,102,663 | 0% | 2,277,408 | 0 | 2,102,663 | 0% | 2,306,964 | 114% | 470,860 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19560 | OFF MEDICAD - BUSIN | 6126 | MEDICAD ADMINSTR | 012 | PERSONAL SERVICES | 38,489 | 38,489 | 100% | 39,962 | 96% | 387,288 | 0 | 387,288 | 100% | 402,113 | 96% | 521,999 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19570 | DIV. OF CHILD SUPPOR | 5684 | CHILD SUPPORT LEGA | 010 | PERSONAL SERVICES | 101,178 | 84,317 | 83% | 104,683 | 81% | 904,333 | 0 | 881,006 | 97% | 1,218,511 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19570 | DIV. OF CHILD SUPPOR | 6128 | CHILD SUPPORT SERV | 010 | PERSONAL SERVICES | 472,952 | 491,423 | 104% | 514,304 | 96% | 4,823,929 | 4,980,418 | 103% | 5,245,707 | 95% | 6,807,911 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19570 | DIV. OF CHILD SUPPOR | 6128 | CHILD SUPPORT SERV | 012 | PERSONAL SERVICES | 6,455 | 6,455 | 100% | 6,700 | 96% | 65,751 | 0 | 65,751 | 100% | 68,245 | 96% | 88,345 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19570 | DIV. OF CHILD SUPPOR | 6128 | CHILD SUPPORT SERV | 019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19580 | COMMUNITY BASED CA | 5192 | DIRECTOR'S OFFICE | 010 | PERSONAL SERVICES | 9,374 | 9,374 | 100% | 10,229 | 92% | 94,607 | 95,535 | 101% | 103,240 | 93% | 133,927 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19580 | COMMUNITY BASED CA | 5192 | DIRECTOR'S OFFICE | 012 | PERSONAL SERVICES | 33,051 | 26,817 | 79% | 34,341 | 76% | 326,288 | 262,612 | 80% | 339,025 | 77% | 442,408 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19580 | COMMUNITY BASED CA | 5306 | SYSTEM OF CARE GR | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19582 | DCBCS TOBEY SCHO | 5822 | DCBCS TOBEY SCHO | 010 | PERSONAL SERVICES | 43,832 | 46,864 | 107% | 46,123 | 102% | 441,558 | 435,622 | 99% | 466,756 | 95% | 622,330 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19582 | DCBCS TOBEY SCHO | 5822 | TOBEY SCHOOL | 012 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19582 | DCBCS TOBEY SCHO | 5822 | TOBEY SCHOOL | 019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19583 | DCBCS BHHS | 7176 | HOUSING - SHELTER | 010 | PERSONAL SERVICE | 4,457 | 4,659 | 105% | 4,836 | 96% | 44,190 | 46,158 | 104% | 47,976 | 96% | 62,491 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19583 | DCBCS BHHS | 7177 | EMERGENCY SHELTER | 010 | PERSONAL SERVICE | 27,578 | 22,807 | 83% | 29,972 | 90% | 270,896 | 257,597 | 95% | 296,450 | 97% | 386,570 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19583 | DCBCS BHHS | 7177 | EMERGENCY SHELTER | 012 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19584 | DCBCS TREATMENT - P | 1387 | TREATMENT - PREVEN | 010 | PERSONAL SERVICES | 13,790 | 15,183 | 110% | 17,893 | 89% | 122,335 | 153,313 | 125% | 158,793 | 96% | 203,803 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19584 | DCBCS TREATMENT - P | 1388 | GOVERNORS COMMISS | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19584 | DCBCS TREATMENT - P | 1388 | TREATMENT - PREVEN | 012 | PERSONAL SERVICES | 16,538 | 17,136 | 69% | 11,295 | 67% | 164,923 | 184,316 | 103% | 171,202 | 92% | 222,612 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19584 | DCBCS TREATMENT - P | 3079 | TREATMENT AND PRE | 012 | PERSONAL SERVICES | 6,970 | 6,970 | 100% | 7,238 | 96% | 69,697 | 69,697 | 100% | 72,378 | 96% | 94,091 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19584 | DCBCS TREATMENT - P | 5365 | ALCOHOL AND OTHER | 010 | PERSONAL SERVICES | 28,609 | 43,763 | 153% | 52,089 | 84% | 359,162 | 435,401 | 141% | 562,902 | 77% | 708,122 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19584 | DCBCS TREATMENT - P | 5367 | TIRRELL HOUSE | 010 | PERSONAL SERVICE | 21,783 | 0 | 0% | 1,329 | 0% | 170,657 | 14,974 | 9% | 10,412 | 144% | 14,974 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19584 | DCBCS TREATMENT - P | 5367 | TIRRELL HOUSE | 019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19584 | DCBCS TREATMENT - P | 5369 | ALCOHOL EDUCATION | 010 | PERSONAL SERVICES | 3,570 | 3,195 | 89% | 3,659 | 103% | 35,220 | 38,156 | 108% | 36,094 | 97% | 47,800 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19584 | DCBCS TREATMENT - P | 5370 | MULTIPLE OFFENDER | 010 | PERSONAL SERVICES | 119 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19584 | DCBCS TREATMENT - P | 5370 | MULTIPLE OFFENDER | 019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19584 | DCBCS TREATMENT - P | 5381 | STRATEGIC PREVENT | 010 | PERSONAL SERVICES | 11,694 | 0 | 0% | 0 | 0% | 115,950 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19584 | DCBCS TREATMENT - P | 5382 | ALCOHOL AND OTHER | 010 | PERSONAL SERVICES | 12,660 | 0 | 0% | 0 | 0% | 128,160 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19584 | DCBCS TREATMENT - P | 5387 | SAMHSA GRANTS | 010 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL | 19584 | DCBCS TREATMENT - P | 5957 | SAMHSA GRANTS | 059 | TEMP FULL TIME | 3,202 | 18,629 | 582% | 43,233 | 43% | 3,202 | 161,144 | 5,033% | 23,947 | 94% | 33,947 | 94% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIFULL TIME PERSONNEL TOTALS | | | | CATEGORY TOTALS | | 2,341,470 | 2,352,572 | 100% | 2,656,434 | 89% | 23,415,734 | 23,813,994 | 102% | 25,898,899 | 92% | 32,166,147 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF THE COMM | 5000 | COMMISSIONER'S OFF | 050 | PERSONAL SERVICE | 1,379 | 0 | 0% | 3,974 | 0% | 2,773 | 2,437 | 88% | 7,907 | 31% | 19,708 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF THE COMM | 5000 | OFFICE OF THE COMM | 5078 | PERSONAL SERVICE | 1,824 | 3,161 | 173% | 5,414 | 59% | 27,166 | 11,885 | 44% | 59,256 | 25% | 29,750 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF THE COMM | 5958 | REFUGEE CASH & ME | 010 | PERSONAL SERVICE | 1,476 | 1,501 | 102% | 1,273 | 66% | 11,811 | 18,457 | 156% | 18,234 | 101% | 27,500 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF THE COMM | 5958 | REFUGEE CASH & ME | 018 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF THE COMM | 5959 | IMPROVEMENT INTEG | 050 | PERSONAL SERVICE | 5,474 | 6,575 | 120% | 23,388 | 28% | 53,172 | 72,433 | 136% | 227,189 | 32% | 299,736 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF THE COMM | 5959 | OFFICE OF REIMBURS | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF PROGRAM | 15143 | CHILD CARE LICENS | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 375 | 0% | 0 | 0 | 0 | 3,375 | 0% | 4,500 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF PROGRAM | 15146 | OFFICE OF PROGRAM | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 195 | 0% | 0 | 0 | 0 | 1,757 | 0% | 2,343 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF PROGRAM | 15680 | LEGAL SERVICES | 050 | PERSONAL SERVICE | 2,729 | 2,363 | 87% | 3,460 | 68% | 24,172 | 26,756 | 111% | 30,648 | 87% | 42,840 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF PROGRAM | 15682 | COMMUNITY RESIDEN | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF PROGRAM | 15683 | OPERATIONS SUPPOR | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 6,152 | 0% | 8,203 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF PROGRAM | 15686 | OMBUDSMAN | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 1 | 0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5677 | BUREAU OF HUMAN R | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 1 | 0% | 5,736 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5685 | MANAGEMENT SUPPO | 050 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5685 | MANAGEMENT SUPPO | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5685 | MANAGEMENT SUPPO | 018 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5685 | MANAGEMENT SUPPO | 019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5685 | MANAGEMENT SUPPO | 012 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5685 | MANAGEMENT SUPPO | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5685 | MANAGEMENT SUPPO | 018 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5685 | MANAGEMENT SUPPO | 019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5685 | MANAGEMENT SUPPO | 012 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5685 | MANAGEMENT SUPPO | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5685 | MANAGEMENT SUPPO | 018 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5685 | MANAGEMENT SUPPO | 019 | HOLIDAY PAY | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5685 | MANAGEMENT SUPPO | 012 | PERSONAL SERVICES | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5685 | MANAGEMENT SUPPO | 010 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | OFFICE OF ADMINSTR | 5685 | MANAGEMENT SUPPO | 018 | PERSONAL SERVICE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIPART TIME PERSO | 9500 | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-----------------------------|------------------------------------|------|---------------------|------|-------------------------|-----------|---------|------|---------|------|------------|-----------|-----------|-----------|-----------|-----------|--------|-------|
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO CURRENT EXPENSE TOT | 9599 | ARRA STIMULUS HHS | 0838 | HOMELSS PREVENT 020 | 0 | 0 | 0 | 125 | 0 | 0 | 256 | 0 | 1,125 | 23% | 1,500 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO CURRENT EXPENSE TOT | 9998 | ERR GRANTS | 0822 | ACTIVITY ACT AGY V020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO CURRENT EXPENSE TOT | 9999 | ERR GRANTS | 0832 | CURRENT EXPENSES | 181,804 | 203,445 | 07% | 235,041 | 0 | 0 | 1,917,687 | 1,802,885 | 94% | 3,347,965 | 0 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF021 | 681 | 0 | 0 | 534 | 0 | 0 | 581 | 0 | 0 | 534 | 0% | 634 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF022 | 461 | 156 | 34% | 540 | 23% | 0 | 0 | 0 | 4,622 | 75% | 5,842 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF026 | 0 | 0 | 0 | 0 | 0 | 0 | 475 | 475 | 100% | 522 | 1% | 522 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF027 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 522 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 522 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF040 | 71,008 | 11,580 | 16% | 43,843 | 26% | 0 | 0 | 15,000 | 0 | 0 | 0 | 1 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF041 | 0 | 0 | 0 | 0 | 0 | 0 | 1,541 | 596 | 39% | 1,011 | 59% | 1,011 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF066 | -23,000 | 5,133 | 23% | -75,072 | 0% | 1,805 | 35,105 | 945% | 5,820 | 94% | 5,210 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF070 | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 0 | 0 | 0 | 0 | 1,500 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF070 | 297 | 137 | 46% | 374 | 37% | 0 | 8,828 | 5,100 | 58% | 11,089 | 46% | 16,994 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF080 | 0 | 966 | 0% | 0 | 0 | 0 | 687 | 3,001 | 437% | 4,256 | 71% | 4,256 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF539 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5000 | COMMISSIONERS OFF999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5010 | OMH PARTNERSHIP G021 | 292 | 0 | 0 | 118 | 0 | 0 | 734 | 141 | 19% | 296 | 48% | 500 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5010 | OMH PARTNERSHIP G021 | 0 | 0 | 0 | 0 | 0 | 0 | 134 | 0 | 0 | 0 | 0 | 1,266 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5010 | OMH PARTNERSHIP G030 | 1,371 | 0 | 0 | 1,101 | 0 | 0 | 1,371 | 0 | 0 | 0 | 0 | 1,500 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5010 | OMH PARTNERSHIP G041 | -21 | 3 | 0% | -21 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 153 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5010 | OMH PARTNERSHIP G042 | 165 | 715 | 434% | 328 | 218% | 0 | 2,934 | 3,473 | 118% | 5,840 | 59% | 5,995 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5010 | OMH PARTNERSHIP G066 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5010 | OMH PARTNERSHIP G080 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,040 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5010 | OMH PARTNERSHIP G102 | 2,690 | 4,383 | 163% | 4,184 | 105% | 0 | 39,147 | 35,946 | 92% | 60,895 | 59% | 71,104 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5010 | OMH PARTNERSHIP G999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5025 | EMPLOYEE ASSISTANT005 | 985 | 11 | 1% | 891 | 92% | 0 | 891 | 73 | 8% | 1,259 | 63% | 1,670 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5025 | EMPLOYEE ASSISTANT024 | 0 | 0 | 0 | 22 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 267 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5025 | EMPLOYEE ASSISTANT026 | 0 | 0 | 0 | 4 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 52 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5025 | EMPLOYEE ASSISTANT028 | 381 | 0 | 0 | 396 | 0% | 0 | 4,215 | 3,599 | 85% | 4,382 | 82% | 6,030 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5025 | EMPLOYEE ASSISTANT030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5025 | EMPLOYEE ASSISTANT041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5025 | EMPLOYEE ASSISTANT042 | 4,907 | 2,183 | 44% | 5,623 | 39% | 13,654 | 10,609 | 78% | 15,646 | 68% | 18,313 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5025 | EMPLOYEE ASSISTANT066 | 0 | 137 | 0% | 0 | 0 | 0 | 4,375 | 4,878 | 111% | 4,580 | 107% | 10,768 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5025 | EMPLOYEE ASSISTANT070 | 548 | 927 | 169% | 879 | 105% | 0 | 5,281 | 5,886 | 111% | 8,470 | 89% | 13,234 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5025 | EMPLOYEE ASSISTANT070 | 0 | 130 | 0% | 0 | 0 | 0 | 79 | 0 | 0 | 0 | 0 | 1,587 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5025 | EMPLOYEE ASSISTANT103 | 0 | 0 | 0 | 267 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,203 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5025 | EMPLOYEE ASSISTANT999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5423 | TAMFUJ SECURITY 103 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5676 | OFFICE OF BUSINESS 022 | 0 | 0 | 0 | 608 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,252 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5676 | OFFICE OF BUSINESS 024 | 0 | 0 | 0 | 0 | 0 | 0 | 63,373 | 59 | 0% | 71,589 | 1% | 71,589 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5676 | OFFICE OF BUSINESS 026 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 100% | 1,247 | 80% | 1,247 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5676 | OFFICE OF BUSINESS 027 | 2,064,878 | 30,784 | 1% | 470,016 | 7% | 16,740,364 | 4,342,668 | 26% | 3,810,508 | 114% | 4,884,919 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5676 | OFFICE OF BUSINESS 029 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5676 | OFFICE OF BUSINESS 030 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5676 | OFFICE OF BUSINESS 041 | 82 | 117 | 189% | 26 | 457% | 0 | 3,007 | 4,059 | 45% | 3,749 | 104% | 4,593 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5676 | OFFICE OF BUSINESS 042 | 30,569 | 0 | 0 | 11,750 | 0% | 85,054 | 38,266 | 45% | 32,692 | 117% | 38,266 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5676 | OFFICE OF BUSINESS 066 | 0 | 0 | 0 | 19 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 224 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5676 | OFFICE OF BUSINESS 070 | 330 | 974 | 295% | 507 | 192% | 7,673 | 7,359 | 96% | 11,773 | 83% | 15,160 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5676 | OFFICE OF BUSINESS 080 | 0 | 0 | 0 | 49 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 2,100 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5676 | OFFICE OF BUSINESS 103 | 0 | 0 | 0 | 0 | 0 | 0 | 6,760 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5676 | OFFICE OF BUSINESS 501 | 8,446 | 16,111 | 191% | 35,641 | 45% | 134,222 | 128,683 | 96% | 566,366 | 23% | 775,000 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5676 | OFFICE OF BUSINESS 999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5951 | OFFICE OF MIN HLTH 1022 | 0 | 0 | 0 | 102 | 0% | 0 | 964 | 0 | 0 | 0 | 0 | 1,224 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5951 | OFFICE OF MIN HLTH 1031 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 251 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5951 | OFFICE OF MIN HLTH 1030 | 0 | 0 | 0 | 85 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 1,020 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5951 | OFFICE OF MIN HLTH 041 | 0 | 17 | 0% | 14 | 121% | 0 | 134 | 0 | 0 | 0 | 168 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5951 | OFFICE OF MIN HLTH 042 | 0 | 698 | 0% | 488 | 143% | 0 | 3,391 | 0 | 0 | 0 | 0 | 5,854 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5951 | OFFICE OF MIN HLTH 066 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5951 | OFFICE OF MIN HLTH 070 | 0 | 380 | 0% | 418 | 91% | 0 | 1,749 | 0 | 0 | 0 | 0 | 5,010 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5951 | OFFICE OF MIN HLTH 080 | 0 | 0 | 0 | 42 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5951 | OFFICE OF MIN HLTH 4501 | 0 | 0 | 0 | 208 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5951 | OFFICE OF MIN HLTH 999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5958 | REFUGEE CASH & MEI01 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5958 | REFUGEE CASH & MEI02 | 0 | 0 | 0 | 85 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 1,020 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | OFFICE OF THE COMMI | 5958 | REFUGEE CASH & MEI06 | 0 | 0 | 0 | 21 | 0% | 0 | 0 | 0 | 0 | 0 | 0 | 255 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIO ALL OTHER | 9500 | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|-----------------------------|-----------------------|------|-------------------------|-------------------------|---------------------|--------|-------------|------------|-----------|-------------|-------------|-------------|-------------|-------------|-----------|--------|------|------|---------|--------|
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9510 | OFFICE OF IMPROVEM5685 | IMPROVEMENT_INTEG049 | TRANSFER TO OTHER | 0 | 0.0% | 1,083.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 13,000 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9510 | OFFICE OF IMPROVEM5695 | IMPROVEMENT_INTEG066 | EMPLOYEE TRAINING | 0 | 0.0% | 100.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 1,200 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9510 | OFFICE OF IMPROVEM5695 | OFFICE OF REIMBURS025 | IN STATE TRAVEL | 2,815 | 2,815.0% | 2,723.1% | 2,820.0% | 0 | 0.0% | 19,881 | 17,723.1% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 30,000 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9510 | OFFICE OF IMPROVEM5695 | OFFICE OF REIMBURS025 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 2,745 | 1,140.42% | 2,508.64% | 0 | 0.0% | 0 | 0.0% | 6,000 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9510 | OFFICE OF IMPROVEM5695 | IMPROVEMENT_INTEG102 | CONTRACTS FOR PR | 17,839 | 2,438.14% | 21,088.12% | 17,839.0% | 0 | 0.0% | 172,318 | 51,485.30% | 203,699.25% | 0 | 0.0% | 0 | 0.0% | 304,047 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9510 | OFFICE OF IMPROVEM5695 | IMPROVEMENT_INTEG999 | FCLG | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9510 | OFFICE OF IMPROVEM5695 | OFFICE OF REIMBURS025 | ORGANIZATIONAL DU | 0 | 0.0% | 12.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 166.0% | 0 | 0.0% | 0 | 0.0% | 141 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9510 | OFFICE OF IMPROVEM5695 | OFFICE OF REIMBURS041 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9510 | OFFICE OF IMPROVEM5695 | OFFICE OF REIMBURS041 | AUDIT FUND SET ASIS | 0 | 17.0% | 2,923% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 22.0% | 0 | 0.0% | 0 | 0.0% | 22 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9510 | OFFICE OF IMPROVEM5695 | OFFICE OF REIMBURS042 | ADDITIONAL FRINGE | 0 | 0.0% | 0.0% | 100.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 1,200 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9510 | OFFICE OF IMPROVEM5695 | OFFICE OF REIMBURS066 | EMPLOYEE TRAINING | 0 | 0.0% | 0.0% | 42.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 375.0% | 0 | 0.0% | 0 | 600 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9510 | OFFICE OF IMPROVEM5695 | OFFICE OF REIMBURS060 | IN STATE TRAVEL | 0 | 0.0% | 0.0% | 35.0% | 0 | 0.0% | 0 | 0.0% | 433.0% | 39.0% | 0 | 0.0% | 0 | 0.0% | 4,800 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9510 | OFFICE OF IMPROVEM5695 | OFFICE OF REIMBURS060 | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 55.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 950 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9510 | OFFICE OF IMPROVEM5695 | OFFICE OF REIMBURS103 | CONTRACTS FOR OP | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9510 | OFFICE OF IMPROVEM5695 | OFFICE OF REIMBURS999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15143 | CHILD CARE LICENSING | RENTS-LEASES OTHE | 160 | 0 | 81.0% | 0 | 0.0% | 2,100 | 640.0% | 1,063.60% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 1,306 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15143 | CHILD CARE LICENSING | ORGANIZATIONAL DU | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15143 | CHILD CARE LICENSING | TRANSFERS TO DOIT | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15143 | CHILD CARE LICENSING | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15143 | CHILD CARE LICENSING | AUDIT FUND SET ASIS | 0 | 0.0% | 0.0% | 72.0% | 0 | 0.0% | 0 | 0.0% | 868.0% | 0 | 0.0% | 0 | 0.0% | 275 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15143 | CHILD CARE LICENSING | ADDITIONAL FRINGE | 3,326 | 1,227.1% | 3,185.39% | 3,326.0% | 0 | 0.0% | 24,846 | 7,254.03% | 25,204.0% | 0 | 0.0% | 0 | 0.0% | 868 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15143 | CHILD CARE LICENSING | TRANSFER TO OTHER | 0 | 3,623.0% | 0.0% | 0 | 0.0% | 28,410 | 42,804.151% | 29,235.146% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 47,178 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15143 | CHILD CARE LICENSING | RET PENSION BENEFI | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15143 | CHILD CARE LICENSING | EMPLOYEE TRAINING | 0 | 0.0% | 0.0% | 42.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 375.0% | 0 | 0.0% | 0 | 500 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15143 | CHILD CARE LICENSING | IN STATE TRAVEL | 3,163 | 4,760.150% | 3,348.142% | 3,163.0% | 34,437 | 37,415.109% | 36,456.173% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 55,905 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15143 | CHILD CARE LICENSING | OUT OF STATE TRAV | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 1,312 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15143 | CHILD CARE LICENSING | CONTRACTS FOR OP | 0 | 0.0% | 1,000.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 2,499.0% | 0 | 0.0% | 0 | 0.0% | 12,000 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15143 | CHILD CARE LICENSING | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI022 | RENTS-LEASES OTHE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI022 | ORGANIZATIONAL DU | 0 | 430.0% | 42.036% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 37.151% | 0 | 0.0% | 0 | 0.0% | 498 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI027 | TRANSFERS TO DOIT | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI030 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 469 | 0.0% | 500.0% | 0 | 0.0% | 0 | 0.0% | 500 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI037 | TECHNOLOGY HARDW | 0 | 0.0% | 7,917.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 71,250.0% | 0 | 0.0% | 0 | 0.0% | 95,000 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI041 | AUDIT FUND SET ASIS | 260 | 139.53% | 236.59% | 2,435 | 2,435.0% | 1,512.62% | 2,208.88% | 2,830 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 2,830 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI045 | ADDITIONAL FRINGE | 7,516 | 6,040.41% | 6,040.41% | 7,516.0% | 0 | 0.0% | 57,846 | 9,185.67% | 43,929.65% | 0 | 0.0% | 0 | 0.0% | 57,846 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI049 | TRANSFER TO OTHER | 0 | 13,438.0% | 4,417.304% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 13,438.0% | 0 | 0.0% | 0 | 0.0% | 53,000 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI066 | EMPLOYEE TRAINING | 0 | 0.0% | 43.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 383.0% | 0 | 0.0% | 0 | 0.0% | 510 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI070 | IN STATE TRAVEL | 7,792 | 13,506.173% | 8,864.152% | 88,149 | 94,520.107% | 100,280.94% | 139,264 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 139,264 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI074 | OUT OF STATE TRAV | 2,083 | 4,365.0% | 3,192.137% | 0 | 0.0% | 6,623 | 9,461.63% | 10,147.00% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 21,711 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI103 | CONTRACTS FOR OP | 0 | 0.0% | 0.0% | 37,992.0% | 0 | 0.0% | 0 | 0.0% | 142,511.0% | 0 | 0.0% | 0 | 0.0% | 455,901 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI022 | RENTS-LEASES OTHE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI022 | ORGANIZATIONAL DU | 0 | 430.0% | 42.036% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 37.151% | 0 | 0.0% | 0 | 0.0% | 498 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI027 | TRANSFERS TO DOIT | 0 | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI030 | EQUIPMENT NEW RE | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 469 | 0.0% | 500.0% | 0 | 0.0% | 0 | 0.0% | 500 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI037 | TECHNOLOGY HARDW | 0 | 0.0% | 7,917.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 71,250.0% | 0 | 0.0% | 0 | 0.0% | 95,000 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI041 | AUDIT FUND SET ASIS | 260 | 139.53% | 236.59% | 2,435 | 2,435.0% | 1,512.62% | 2,208.88% | 2,830 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 2,830 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI045 | ADDITIONAL FRINGE | 7,516 | 6,040.41% | 6,040.41% | 7,516.0% | 0 | 0.0% | 57,846 | 9,185.67% | 43,929.65% | 0 | 0.0% | 0 | 0.0% | 57,846 | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI049 | TRANSFER TO OTHER | 0 | 13,438.0% | 4,417.304% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 13,438.0% | 0 | 0.0% | 0 | 0.0% | 53,000 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI066 | EMPLOYEE TRAINING | 0 | 0.0% | 43.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 383.0% | 0 | 0.0% | 0 | 0.0% | 510 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI070 | IN STATE TRAVEL | 7,792 | 13,506.173% | 8,864.152% | 88,149 | 94,520.107% | 100,280.94% | 139,264 | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 139,264 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI074 | OUT OF STATE TRAV | 2,083 | 4,365.0% | 3,192.137% | 0 | 0.0% | 6,623 | 9,461.63% | 10,147.00% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 21,711 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI103 | CONTRACTS FOR OP | 0 | 0.0% | 0.0% | 37,992.0% | 0 | 0.0% | 0 | 0.0% | 142,511.0% | 0 | 0.0% | 0 | 0.0% | 455,901 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | HEALTH FACILITIES AI999 | FCLG | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15146 | LEGAL SERVICES 022 | RENTS-LEASES OTHE | 0 | 0.0% | 0.0% | 50.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 451.0% | 0 | 0.0% | 0 | 601 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | 9520 | OFFICE OF PROGRAM 15680 | LEGAL SERVICES 022 | MAINT OTHER THAN S | 0 | 0.0% | 0.0% | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 | 0.0% | 0 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSKAL OTHER | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | |
|------|-----|----|-----------------------------|-----------------------|------|--------------------------|------------------------|---------------------|------------|------------|-------|------------|--------|--------------|-------------|------------|-------------|------------|
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI017 | HIE FEDERAL FUNDS 040 | INDIRECT COSTS | 0 | 3,199.00 | 0 | 0.0% | 1,000 | 28,866.2869% | 62,886.46% | 62,886 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI017 | HIE FEDERAL FUNDS 041 | AUDIT FUND SET ASID | 95 | 56 | 101% | 105 | 53% | 861 | 415.63% | 1,268.33% | 1,607 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI017 | HIE FEDERAL FUNDS 070 | ADDITIONAL FRINGE | 1,590 | 1,092.00 | 68% | 2,646.00 | 11,344 | 3,497.01% | 35,641 | 35,641 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI017 | HIE FEDERAL FUNDS 070 | IN STATE TRAVEL | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI017 | HIE FEDERAL FUNDS 080 | OUT OF STATE TRAV | 515 | 670.00 | 0% | 0 | 0 | 107 | 0% | 1,000 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI017 | HIE FEDERAL FUNDS 102 | CONTRACTS FOR PR | 34,719 | 77,555 | 223% | 101,529 | 76% | 520,249 | 486.87% | 1,921.36% | 1,861,705 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI017 | HIE FEDERAL FUNDS 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI017 | OFFICE OF INFORMATI017 | ORGANIZATIONAL DU | 95 | 83 | 0% | 0 | 0 | 144 | 0% | 1,000 | 1,000 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI592 | OFFICE OF INFORMAT027 | TRANSFERS TO DOI | 0 | 1,089,454 | 0% | 2,117,739 | 51% | 10,704,623 | 0% | 19,059,654 | 25,412,872 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI592 | OFFICE OF INFORMAT040 | INDIRECT COSTS | 0 | 1,737.00 | 0% | 2,447.71 | 0% | 10,704.0% | 0% | 29,362 | 29,362 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI592 | OFFICE OF INFORMAT041 | AUDIT FUND SET ASID | 0 | 995 | 0% | 2,310 | 43% | 0 | 9,209 | 0% | 27,717 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI592 | OFFICE OF INFORMAT066 | ADDITIONAL FRINGE | 0 | 2,468 | 0% | 5,013 | 46% | 0 | 45,127 | 0% | 60,161 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI592 | OFFICE OF INFORMAT066 | EMPLOYEE TRAINING | 0 | 0 | 0% | 1,500 | 73% | 0 | 1,500 | 0% | 2,000 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI592 | OFFICE OF INFORMAT070 | IN STATE TRAVEL | 0 | 0 | 0% | 208 | 0% | 0 | 0 | 0% | 2,000 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI592 | OFFICE OF INFORMAT080 | OUT OF STATE TRAV | 0 | 0 | 0% | 417 | 0% | 0 | 664 | 0% | 5,000 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI592 | OFFICE OF INFORMAT102 | CONTRACTS FOR PR | 0 | 2,374,563 | 0% | 1,353,709 | 175% | 0 | 8,516,904 | 0% | 12,183,385 | 16,244,513 |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9540 | OFFICE OF INFORMATI592 | OFFICE OF INFORMAT095 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN5195 | CATASTROPHIC ILLNE | 999 | FCGL | 0 | 0 | 0% | 0 | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN5954 | UNH FEDERAL CLAIMI01 | AUDIT FUND SET ASID | 0 | 0 | 0% | 263 | 0% | 0 | 115 | 0% | 3,150 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN5954 | UNH FEDERAL CLAIMI02 | CONTRACTS FOR PR | 0 | 0 | 0% | 62,500 | 0% | 0 | 115,017 | 0% | 750,000 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN5954 | UNH FEDERAL CLAIMI02 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0 | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN5979 | FAMILY PLANNING SEI041 | AUDIT FUND SET ASID | 0 | 0 | 0% | 26 | 0% | 0 | 0 | 0% | 307 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN5979 | FAMILY PLANNING SEI101 | MEDICAL PAYMENTS | 0 | 0 | 0% | 28,407 | 0% | 0 | 0 | 0% | 340,882 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN5979 | FAMILY PLANNING SEI999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR022 | RENTS-LEASES OTH | 203 | 203 | 100% | 528 | 38% | 1,827 | 1,827 | 100% | 6,340 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR022 | ORGANIZATIONAL DU | 0 | 0 | 0% | 100 | 51% | 1,214 | 1,214 | 100% | 9,224 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR027 | TRANSFERS TO DOI | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR028 | TRANSFERS TO GEN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 305 | 0% | 0 | 201 | 0% | 3,656 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR036 | INDIRECT COSTS | 2,078 | 3,126 | 151% | 1,173 | 107% | 18,765 | 27,136 | 146% | 19,358 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR041 | AUDIT FUND SET ASID | 0 | 429 | 0% | 0 | 0% | 8,321 | 4,225 | 51% | 8,561 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR042 | ADDITIONAL FRINGE | 15,426 | 9,524 | 62% | 16,410 | 58% | 120,806 | 103,051 | 85% | 170,921 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR049 | TRANSFER TO OTHER | 0 | 11,322 | 0% | 0 | 0% | 56,496 | 23,366 | 41% | 91,998 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR066 | EMPLOYEE TRAINING | 420 | 0 | 0% | 3,377 | 0% | 759 | 420 | 55% | 6,103 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR066 | EMPLOYEE TRAINING | 81 | 81 | 100% | 1,173 | 17% | 89 | 99 | 65% | 14,331 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR080 | OUT OF STATE TRAV | 0 | 0 | 0% | 588 | 0% | 0 | 0 | 0% | 7,058 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR101 | MEDICAL PAYMENTS | 14,694 | 16,245 | 111% | 18,383 | 88% | 188,581 | 199,364 | 106% | 370,773 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR102 | CONTRACTS FOR PR | 594,910 | 296,798 | 50% | 680,550 | 44% | 2,878,285 | 2,400,115 | 83% | 4,336,563 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR102 | CONTRACTS FOR PR | 95,291 | 95,700 | 100% | 177,464 | 0% | 853,730 | 785,905 | 85% | 2,066,861 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6126 | MEDICAID ADMINSTR099 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6134 | MEDICAID CLAIMS MAI041 | INDIRECT COSTS | 0 | 0 | 0% | 164 | 0% | 0 | 0 | 0% | 1,972 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6134 | MEDICAID CLAIMS MAI041 | AUDIT FUND SET ASID | 285 | 0 | 0% | 0 | 0% | 3,275 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6134 | MEDICAID CLAIMS MAI102 | CONTRACTS FOR PR | 1,091,076 | 0 | 0% | 80,443 | 0% | 10,713,400 | 1,033,311 | 10% | 1,033,311 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6134 | MEDICAID CLAIMS MAI102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6134 | MEDICAID CLAIMS MAI999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6134 | SCHIP 041 | AUDIT FUND SET ASID | 1,015 | 1,220 | 120% | 1,690 | 72% | 8,762 | 10,546 | 122% | 19,529 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6138 | SCHIP 101 | MEDICAL PAYMENTS | 0 | 1,257 | 0% | 64,293 | 2% | 0 | 1,257 | 0% | 771,513 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6138 | SCHIP 102 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 710,058 | 619,403 | 87% | 963,712 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6138 | SCHIP 103 | CONTRACTS FOR PR | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6138 | SCHIP 560 | INSURANCE PREMIUM | 1,452,083 | 1,645,008 | 113% | 1,763,188 | 93% | 13,205,750 | 15,852,253 | 120% | 21,428,784 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6138 | SCHIP 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6141 | MEAD PROGRAM 100 | PRESCRIPTION DRUG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6141 | MEAD PROGRAM 101 | MEDICAL PAYMENTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6141 | MEAD PROGRAM 565 | OUTPATIENT HOSPIT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6141 | MEAD PROGRAM 999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6142 | NORTH COUNTRY DRP101 | MEDICAL PAYMENTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6143 | PHARMACY SERVICES041 | AUDIT FUND SET ASID | 1,421 | 4,263 | 300% | 4,147 | 103% | 8,963 | 29,198 | 325% | 52,95 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6143 | PHARMACY SERVICES041 | PRESCRIPTION DRUG | 7,220 | 11,437,704 | 1582% | 7,996,391 | 151% | 63,902,813 | 70,920,471 | 107% | 93,675,845 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6143 | PHARMACY SERVICES042 | CONTRACTS FOR PR | 0 | 25,904 | 0% | 241,640 | 104% | 0 | 2,174,758 | 97% | 2,899,677 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6143 | PHARMACY SERVICES050 | STATE PHASE DOWN | 1,391,589 | 1,079,312 | 135% | 1,903,997 | 12% | 12,331,958 | 16,846,182 | 137% | 23,073,117 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6143 | PHARMACY SERVICES518 | MMA SUPPLEMENTAL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6143 | PHARMACY SERVICES518 | MMA SUPPLEMENTAL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6147 | PROVIDER PAYMENTS040 | INDIRECT COSTS | 0 | 0 | 0% | -164 | 0% | 0 | -1,479 | 0% | -1,972 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6147 | PROVIDER PAYMENTS041 | AUDIT FUND SET ASID | 16,563 | 16,471 | 99% | 16,716 | 99% | 147,563 | 99,371 | 67% | 198,807 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6147 | PROVIDER PAYMENTS101 | MEDICAL PAYMENTS | 19,573,610 | 25,953,506 | 133% | 20,125,782 | 129% | 174,356,836 | 183,368,848 | 106% | 249,733,766 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6147 | PROVIDER PAYMENTS526 | SPECIALTY HOSPITAL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6147 | PROVIDER PAYMENTS565 | CATASTROPHIC AID | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6147 | PROVIDER PAYMENTS565 | OUTPATIENT HOSPIT | 5,209,140 | 13,661,932 | 262% | 6,795,469 | 201% | 47,229,497 | 69,435,653 | 147% | 83,894,374 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6147 | PROVIDER PAYMENTS999 | FCGL | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6178 | BCC PROGRAM 041 | AUDIT FUND SET ASID | 0 | 510 | 0% | 203 | 252% | 0 | 1,753 | 0% | 2,430 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6178 | BCC PROGRAM 041 | PRESCRIPTION DRUG | 20,083 | 41,298 | 206% | 203 | 252% | 303,763 | 296,294 | 103% | 397,918 | |
| 2012 | 010 | 95 | Health and Human Svcs De095 | HHS: COMMISSIAL OTHER | 9560 | OFF MEDICAID - BUSIN6178 | BCC PROGRAM 101 | MEDICAL PAYMENTS | 10 | | | | | | | | | |

| Year | Month | Agency | Dept | Position | Rate | Hours | Amount | Rate | Hours | Amount | Rate | Hours | Amount | Rate | Hours | Amount | Rate | Hours | Amount | | | | | | |
|------|-------|--------|-------------------------------|------------------------------------|-------|-------------------------|-------------------|---------------------|-------------------|-------------------|-----------|-------------|-----------|---------------|---------------|--------|------|-------|---------------|------------|------|--|------------|------------|-----|
| 2012 | 05 | 95 | Health and Human Svcs Dept Of | DEPT OVERTIME TOTALS | | | 200.651 | | 167,729.84% | | | 306.596 | | 1,892.664 | 1,948.941 | 1003% | | | 2,978.596 | 65% | | | 3,898.066 | | |
| 2012 | 05 | 95 | Health and Human Svcs Dept Of | DEPT BENEFITS TOTALS | | | 5,681.885 | | 5,389.983 | 95% | | 5,558.016 | 97% | 51,735.717 | 48,079.582 | 93% | | | 50,441.373 | 95% | | | 65,934.399 | | |
| 2012 | 05 | 95 | Health and Human Svcs Dept Of | DEPT CONSULANTS TOTALS | | | 278.891 | | 58.127 | 21% | | 336.171 | | 361.124 | 107% | | | | 361.124 | 107% | | | 1,450.603 | | |
| 2012 | 05 | 95 | Health and Human Svcs Dept Of | DEPT CURRENT EXPENSE TOTALS | | | 537.977 | | 648.601 | 121% | | 709.787 | 91% | 4,498.599 | 4,407.245 | 98% | | | 6,215.149 | 71% | | | 9,032.024 | | |
| 2012 | 05 | 95 | Health and Human Svcs Dept Of | DEPT ALL OTHER TOTALS | | | 118,766.823 | | 142,890.621 | 120% | | 144,444.109 | 99% | 1,321,502.740 | 1,165,429.291 | 88% | | | 1,277,374.017 | 91% | | | 1,722.123 | 257 | |
| 2012 | 05 | 95 | Health and Human Svcs Dept Of | DEPARTMENT TOTALS | | | 135,994.156 | | 159,368.869 | 117% | | 162,997.328 | 98% | 1,486,737.189 | 1,325,820.710 | 89% | | | 1,453,529.863 | 91% | | | 1,952.857 | 125 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19600 | DEPARTMENT OF TRAN 3038 | EXECUTIVE OFFICE | 010 | PERSONAL SERVICES | 32,212 | | 35,022.92% | | 312,903 | 338,143 | 108% | | | 340,087 | 98% | | | 446.455 | 45 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19600 | DEPARTMENT OF TRAN 3038 | EXECUTIVE OFFICE | 011 | PERSONAL SERVICES | 8,832 | | 8,832 100% | | 8,832 | 78,839 | 89% | | | 88,316 | 100% | | | 111.927 | 11 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19600 | DEPARTMENT OF TRAN 3038 | EXECUTIVE OFFICE | 012 | PERSONAL SERVICES | 8,028 | | 8,028 100% | | 8,335 | 80,880 | 100% | | | 83,976 | 98% | | | 108.798 | 10 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19600 | DEPARTMENT OF TRAN 3038 | EXECUTIVE OFFICE | 013 | PERSONAL SERVICES | 8,682 | | 8,682 100% | | 9,011 | 88,316 | 100% | | | 91,669 | 96% | | | 118.702 | 11 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19600 | DEPARTMENT OF TRAN 3038 | EXECUTIVE OFFICE | 014 | PERSONAL SERVICES | 8,045 | | 8,045 100% | | 8,786 | 81,053 | 100% | | | 85,131 | 92% | | | 114.868 | 11 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19600 | DEPARTMENT OF TRAN 3038 | EXECUTIVE OFFICE | 015 | PERSONAL SERVICES | 21,894 | | 21,894 100% | | 30,867 | 216,745 | 99% | | | 196,726 | 90% | | | 289.322 | 29 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19600 | DEPARTMENT OF TRAN 3038 | EXECUTIVE OFFICE | 016 | PERSONAL SERVICES | 0 | | 0 0% | | 0 | 0 | 0% | | | 0 | 0% | | | 0 | 0 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19600 | DEPARTMENT OF TRAN 3031 | SALARY ADJUSTMENT | 010 | PERSONAL SERVICES | 0 | | 0 0% | | 0 | 0 | 0% | | | 0 | 0% | | | 0 | 0 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19602 | DIVISION OF FINANCE | 03001 | DIVISION OF FINANCE | 010 | PERSONAL SERVICES | 115,900 | | 126,615 | 109% | 128,833 | 96% | | | 1,222,835 | 1,271,810 | 104% | | | 1,757.257 | 177 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19603 | DIV OF POLICY & ADMIN | 20559 | OFFICE OF FEDERAL | 010 | PERSONAL SERVICES | 17,252 | | 21,024 | 122% | 21,220 | 99% | | | 170,754 | 197,513 | 116% | | | 2,699.317 | 270 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19603 | DIV OF POLICY & ADMIN | 20559 | HUMAN RESOURCES | 010 | PERSONAL SERVICES | 31,895 | | 34,387 | 108% | 34,283 | 107% | | | 31,949 | 98% | | | 40.410 | 4 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19603 | DIV OF POLICY & ADMIN | 20559 | OFFICE OF STEWARD | 010 | PERSONAL SERVICES | 48,473 | | 25,755 | 53% | 36,945 | 70% | | | 491,034 | 361,452 | 74% | | | 479,844 | 47 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3005 | MECHANICAL SERVICE | 010 | PERSONAL SERVICES | 253,794 | | 246,300 | 97% | 274,954 | 90% | | | 2,544,712 | 2,641,530 | 100% | | | 3,585.373 | 358 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3005 | MECHANICAL SERVICE | 017 | FT EMPLOYEES SPEC | 4,480 | | 3,010 | 67% | 4,632 | 65% | | | 22,260 | 14,455 | 65% | | | 27,500 | 2 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3009 | BRIDGE MAINTENANC | 010 | PERSONAL SERVICES | 1,890,458 | | 1,782,463 | 94% | 1,935,184 | 92% | | | 19,081,324 | 18,427,245 | 97% | | | 19,528,784 | 195 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3007 | HIGHWAY MAINTENAN | 017 | FT EMPLOYEES SPEC | 84,875 | | 81,865 | 96% | 91,024 | 90% | | | 425,320 | 409,115 | 96% | | | 547,680 | 5 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3007 | HIGHWAY MAINTENAN | 019 | HOLIDAY PAY | 7,278 | | 4,513 | 62% | 11,412 | 40% | | | 39,222 | 32,869 | 84% | | | 62,192 | 6 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3008 | BRIDGE MAINTENANC | 010 | PERSONAL SERVICES | 245,425 | | 228,053 | 93% | 254,658 | 90% | | | 2,402,199 | 2,372,309 | 99% | | | 3,271.856 | 327 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3008 | BRIDGE MAINTENANC | 017 | FT EMPLOYEES SPEC | 1,470 | | 0 | 0% | 0 | 0% | | | 0 | 0% | | | 7,315 | 0 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3008 | BRIDGE MAINTENANC | 019 | HOLIDAY PAY | 0 | | 0 0% | | 0 | 0% | | | 100 | 0 | | | 369 | 0 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3009 | TRAFFIC OPERATIONS | 010 | PERSONAL SERVICES | 196,136 | | 197,876 | 101% | 205,578 | 105% | | | 1,997,909 | 1,986,634 | 99% | | | 2,724.504 | 272 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3009 | TRAFFIC OPERATIONS | 017 | FT EMPLOYEES SPEC | 1,087 | | 700 | 65% | 1,464 | 48% | | | 6,125 | 3,500 | 57% | | | 10,010 | 1 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3009 | TRAFFIC OPERATIONS | 019 | HOLIDAY PAY | 3,110 | | -30,430 | -10% | 0 | 0% | | | 0 | 0% | | | 154 | 0 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3009 | TRAFFIC OPERATIONS | 050 | TEMP FULL TIME | 0 | | 0 0% | | 0 | 0% | | | 35,713 | 41,856 | 98% | | | 55,000 | 5 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3011 | TURNPIKE BRIDGE MA | 010 | PERSONAL SERVICES | 18,982 | | 18,560 | 98% | 20,481 | 91% | | | 190,793 | 178,580 | 94% | | | 267,300 | 26 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3011 | TURNPIKE BRIDGE MA | 017 | FT EMPLOYEES SPEC | 560 | | 0 | 0% | 386 | 0% | | | 3,360 | 140 | 4% | | | 2,700 | 0 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3011 | TURNPIKE BRIDGE MA | 019 | HOLIDAY PAY | 0 | | 0 0% | | 30 | 0% | | | 0 | 0% | | | 271 | 0 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3011 | TURNPIKE SIGN MAIN | 010 | PERSONAL SERVICES | 1,167 | | 0 | 0% | 1,167 | 0% | | | 1,167 | 0% | | | 2,006 | 0 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3010 | TURNPIKE SIGN MAIN | 010 | PERSONAL SERVICES | 9,422 | | 9,657 | 102% | 10,085 | 96% | | | 93,699 | 97,939 | 105% | | | 130,875 | 13 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3005 | TURNPIKE SIGN MAIN | 019 | HOLIDAY PAY | 0 | | 0 0% | | 42 | 0% | | | 0 | 0% | | | 500 | 0 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3052 | TRANSPORTATION MA | 010 | PERSONAL SERVICES | 45,408 | | 40,635 | 89% | 44,867 | 91% | | | 469,182 | 430,143 | 92% | | | 614,812 | 61 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3052 | TRANSPORTATION MA | 017 | FT EMPLOYEES SPEC | 3,354 | | 5,698 | 168% | 3,754 | 111% | | | 5,698 | 6,509 | 114% | | | 11,041 | 1 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3096 | SALTED WELLS | 010 | PERSONAL SERVICES | 6,996 | | 3,426 | 49% | 5,099 | 67% | | | 70,102 | 45,270 | 65% | | | 77,414 | 7 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3188 | FUEL DISTRIBUTION | 010 | PERSONAL SERVICES | 21,475 | | 23,257 | 108% | 22,724 | 102% | | | 235,362 | 233,708 | 99% | | | 316,660 | 31 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 3188 | FUEL DISTRIBUTION | 019 | HOLIDAY PAY | 0 | | 0 0% | | 0 | 0% | | | 33 | 0 | | | 100 | 0 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 5032 | OVERSIZE & OVERWE | 010 | PERSONAL SERVICES | 5,906 | | 8,192 | 139% | 6,665 | 123% | | | 84,606 | 67,356 | 80% | | | 115,481 | 11 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 5033 | WELCOME CTRS & RE | 010 | PERSONAL SERVICES | 34,633 | | 46,324 | 134% | 34,633 | 100% | | | 34,633 | 37,447 | 108% | | | 45,800 | 4 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 5033 | WELCOME CTRS & RE | 019 | HOLIDAY PAY | 1,445 | | 0 | 0% | 0 | 0% | | | 16,722 | 0 | | | 0 | 0 | |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 5034 | LIFT BRIDGE OPERAT | 010 | PERSONAL SERVICES | 75,517 | | 41,493 | 55% | 67,330 | 62% | | | 755,452 | 633,150 | 84% | | | 879,972 | 87 |
| 2012 | 05 | 95 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19605 | OPS DIVISION HIGHWA | 5034 | LIFT BRIDGE OPERAT | 019 | HOLIDAY PAY | 2,082 | | 1,036 | 50% | 1,039 | 100% | | | 24,458 | 13,821 | 57% | | | 13,468 | 1 |
| 2012 | 07 | 96 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19610 | TURNPIKES DIVISION | 2055 | WELCOME CTRS & RE | 010 | PERSONAL SERVICES | 29,942 | | -31,749 | -106% | 0 | 0% | | | 296,045 | 0 | | | 0 | 0 | |
| 2012 | 07 | 96 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19610 | TURNPIKES DIVISION | 2055 | WELCOME CTRS & RE | 017 | FT EMPLOYEES SPEC | 676 | | 0 | 0% | 0 | 0% | | | 0 | 0% | | | 0 | 0 | |
| 2012 | 07 | 96 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19610 | TURNPIKES DIVISION | 7022 | ADMINISTRATION - SU | 010 | PERSONAL SERVICES | 104,256 | | 115,940 | 111% | 119,932 | 97% | | | 1,074,590 | 1,113,891 | 104% | | | 1,600,629 | 156 |
| 2012 | 07 | 96 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19610 | TURNPIKES DIVISION | 7022 | ADMINISTRATION - SU | 017 | FT EMPLOYEES SPEC | 439 | | 580 | 132% | 439 | 100% | | | 2,065 | 2,520 | 122% | | | 2,596 | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | 19610 | TURNPIKES DIVISION | 7022 | ADMINISTRATION - SU | 019 | HOLIDAY PAY | 158 | | 0 | 0% | 301 | 0% | | | 1,329 | 1,905 | 113% | | | 3,810 | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | TRANSPORTATION FULL TIME PERSONNEL | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|------|-----|----|---------------------|-----|-----------------------------|------|---------------------------|---------------------------|------------|-----------|---------------|----------------|------------|----------------|----------------|------------|
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9603 | DIV OF POLICY & ADMIN3017 | HUMAN RESOURCES 0018 | OVERTIME | 692 | 368,533% | 144,256% | 4,232 | 584,14% | 678,67% | 1,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9603 | DIV OF POLICY & ADMIN3017 | OFFICE OF STEWARD018 | OVERTIME | 134 | 0% | 70% | 0 | 84,9% | 938,9% | 1,500 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9603 | DIV OF POLICY & ADMIN3017 | ASST DIVISIONAL MGR013 | OVERTIME | 690 | 0% | 0% | 1,800 | 1,800,0% | 5,000 | 5,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9605 | OPFS DIVISION HIGHWA3005 | MECHANICAL SERVICE018 | OVERTIME | 5,165 | 7,967,154% | 6,110,130% | 35,523 | 35,270,99% | 42,023,84% | 50,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9605 | OPFS DIVISION HIGHWA3007 | HIGHWAY MAINTENAN018 | OVERTIME | 776,310 | 757,937% | 588,959,129% | 4,248,807 | 2,842,700,67% | 3,223,421,88% | 3,681,940 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9605 | OPFS DIVISION HIGHWA3008 | BRIDGE MAINTENAN018 | OVERTIME | 11,427 | 3,878,79% | 4,222,92% | 43,615 | 24,455,56% | 37,740,65% | 45,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9605 | OPFS DIVISION HIGHWA3009 | TRAFFIC OPERATIONS018 | OVERTIME | 4,879 | 6,783,59% | 14,614,46% | 201,910 | 181,954,90% | 258,225,70% | 299,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9605 | OPFS DIVISION HIGHWA3011 | TURNPIKES DIVISION018 | OVERTIME | 6,940 | 0% | 0% | 470,0% | 6,445,14% | 6,000 | 6,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9605 | OPFS DIVISION HIGHWA3031 | REIMBURSABLE MAIN018 | OVERTIME | 15,307 | 20,596,135% | 28,148,73% | 131,165 | 196,821,150% | 241,205,82% | 250,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9605 | OPFS DIVISION HIGHWA3048 | MAINTENANCE CRITIC018 | OVERTIME | 0 | 0% | 0% | 0 | 101,0% | 5,000 | 5,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9605 | OPFS DIVISION HIGHWA3050 | TURNPIKE SIGN MAIN018 | OVERTIME | 0 | 0% | 0% | 0 | 4,025,89% | 4,891,82% | 5,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9605 | OPFS DIVISION HIGHWA3052 | ELDS CONSTRUCTION PROJ018 | OVERTIME | 36 | 1,010,2% | 31,0% | 2,455 | 23,456,131% | 17,886,131% | 29,420 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9605 | OPFS DIVISION HIGHWA3055 | INMATE MAINTENAN018 | OVERTIME | 0 | 0% | 0% | 0 | 2,443,0% | 1,0% | 1,0% |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9605 | OPFS DIVISION HIGHWA3066 | SALTED WELLS 018 | OVERTIME | 0 | 0% | 0% | 2,329 | 8,004,344% | 11,576,89% | 15,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9605 | OPFS DIVISION HIGHWA3198 | FUEL DISTRIBUTION 018 | OVERTIME | 471 | 786,167% | 858,92% | 6,826 | 7,875,115% | 12,445,63% | 18,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9605 | OPFS DIVISION HIGHWA5032 | OVERSIEZE & OVERWE018 | OVERTIME | 30 | 33,86% | 310,111% | 967 | 34,362,1% | 592,59% | 1,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9605 | OPFS DIVISION HIGHWA5033 | WELCOME CTRS & RE046 | OVERTIME | 1,837 | 0% | 0% | 18,837 | 0% | 0% | 0 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9605 | OPFS DIVISION HIGHWA5034 | LIFT BRIDGE OPERATI018 | OVERTIME | 2,287 | 3,781,165% | 6,853,55% | 17,381 | 70,239,404% | 52,087,135% | 105,000 |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9610 | TURNPIKES DIVISION 2025 | WELCOME CTRS & RE018 | OVERTIME | 0 | 221,0% | 0% | 0 | 2,301,0% | 0% | 0 |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9610 | TURNPIKES DIVISION 7022 | ADMINISTRATION - SU018 | OVERTIME | 9,995 | 7,373,74% | 11,058,67% | 99,270 | 98,557,99% | 109,833,90% | 131,929 |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9610 | TURNPIKES DIVISION 7026 | CENTRAL OPERATION060 | BENEFITS | 1,000 | 0% | 0% | 0 | 5,373,99% | 5,373,99% | 5,373 |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9610 | TURNPIKES DIVISION 7027 | CENTRAL MAINTENAN018 | OVERTIME | 40,845 | 29,651,73% | 48,496,61% | 249,446 | 155,866,62% | 296,172,53% | 320,343 |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9610 | TURNPIKES DIVISION 7031 | EAST NH TPK BLUE ST018 | OVERTIME | 0 | 0% | 0% | 1,530 | 527,34% | 1,808,29% | 1,808 |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9610 | TURNPIKES DIVISION 7032 | EAST NH TPK BLUE ST018 | OVERTIME | 17,901 | 12,479,70% | 22,376,56% | 111,863 | 72,501,65% | 139,827,52% | 150,269 |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9610 | TURNPIKES DIVISION 7036 | EAST NH TPK SPAULD018 | OVERTIME | 0 | 0% | 0% | 1,014 | 1,309,13% | 3,182,4% | 3,182 |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9610 | TURNPIKES DIVISION 7037 | EAST NH TPK SPAULD018 | OVERTIME | 12,138 | 0% | 0% | 60,810 | 61,243,68% | 122,370,92% | 130,877 |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9610 | TURNPIKES DIVISION 7513 | SPALLING TPK SEC018 | OVERTIME | 564 | 0% | 0% | 40,791 | 67,417,165% | 66,685,101% | 103,374 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9620 | PROJECT DEVELOPME012 | MUNICIPAL BRIDGE PF018 | OVERTIME | 0 | 265,0% | 0% | 2,680 | 3,691,138% | 21,320,17% | 21,320 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9620 | PROJECT DEVELOPME021 | HANS PLANNING BUR018 | OVERTIME | 2,509 | 2,193,87% | 3,918,56% | 20,200 | 28,823,143% | 31,551,97% | 43,500 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9620 | PROJECT DEVELOPME022 | CONTRACT DEVELOPME018 | OVERTIME | 5,306 | 5,306,86% | 5,306,86% | 5,306 | 5,306,86% | 5,306,86% | 5,306 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9620 | PROJECT DEVELOPME025 | HIGHWAY DESIGN BU018 | OVERTIME | 16,002 | 7,745,48% | 16,915,96% | 167,847 | 164,588,98% | 168,929,91% | 219,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9620 | PROJECT DEVELOPME028 | RIGHT-OF-WAY BURE018 | OVERTIME | 720 | 1,455,202% | 902,161% | 21,549 | 13,151,61% | 27,017,49% | 30,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9620 | PROJECT DEVELOPME032 | ENVIRONMENTAL BUR018 | OVERTIME | 1,589 | 589,37% | 1,873,31% | 25,278 | 17,444,69% | 29,800,59% | 40,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9620 | PROJECT DEVELOPME033 | BRIDGE DESIGN BUR018 | OVERTIME | 4,578 | 3,223,70% | 4,677,69% | 51,733 | 53,415,103% | 52,898,110% | 70,500 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9620 | PROJECT DEVELOPME034 | CONTRACT DEVELOPME018 | OVERTIME | 2,856 | 2,856,1% | 2,856,1% | 2,856 | 2,856,1% | 2,856,1% | 2,856 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9620 | PROJECT DEVELOPME035 | CONSTRUCTION BUR018 | OVERTIME | 1,538 | 8,941,546% | 1,828,489% | 293,948 | 289,191,98% | 327,900,8% | 480,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9620 | PROJECT DEVELOPME036 | SPR RESEARCH FUND018 | OVERTIME | 1,659 | 583,35% | 2,178,27% | 1,908 | 2,515,132% | 2,504,100% | 7,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9620 | PROJECT DEVELOPME037 | STATE AID CONSTRUC018 | OVERTIME | 0 | 0% | 0% | 0 | 47,0% | 0% | 5,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9620 | PROJECT DEVELOPME038 | STONEY AVENUE FA060 | BENEFITS | 173,826 | 1,126,1% | 320,594,0% | 448,634 | 653,837,0% | 804,100,0% | 804,100 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9635 | FHWA GRANT ANTICIP1843 | I-93 CONSTRUCTION P018 | OVERTIME | 0 | 3,149,0% | 8,333,38% | 0 | 27,708,0% | 75,000,37% | 100,000 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9635 | FHWA GRANT ANTICIP3054 | CONSOLIDATED FEDE018 | OVERTIME | 11,426 | 3,716,33% | 33,179,11% | 67,067 | 147,453,220% | 194,746,76% | 260,343 |
| 2012 | 010 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9640 | AERONAUT RAIL & TRA2107 | AERONAUTICS 018 | OVERTIME | 211 | 223,105% | 211,105% | 1,653 | 1,114,67% | 1,653,67% | 2,538 |
| 2012 | 010 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9640 | AERONAUT RAIL & TRA2916 | PUBLIC TRANSPORTA018 | OVERTIME | 164 | 171,104% | 207,83% | 1,506 | 1,763,117% | 1,902,33% | 3,000 |
| 2012 | 010 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9640 | AERONAUT RAIL & TRA3031 | MAINTENANCE AND CL018 | OVERTIME | 79 | -1,472,28% | 61,233,9% | 1,967 | 2,947,0% | 3,500,0% | 3,500 |
| 2012 | 010 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9640 | AERONAUT RAIL & TRA3030 | RIDESHARE BIKE-PED018 | OVERTIME | 102 | 0% | 236,0% | 846 | 0% | 1,964,0% | 2,200 |
| 2012 | 010 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9699 | ARRA STIMULUS DOT 0873 | TRANSIT CAPITAL ASS018 | OVERTIME | 0 | 0% | 0% | 142 | 716,503% | 542,132% | 1,584 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9699 | ARRA STIMULUS DOT 0873 | ALL AREA DISTRIBUTI018 | OVERTIME | 4,005 | 0% | 0% | 129,819 | 0% | 0% | 0 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT OVERTIME TOTALS | 9699 | ARRA STIMULUS DOT 0873 | CATEGORY TOTALS | OVERTIME | 1,128,679 | 903,254,69% | 1,154,286,78% | 6,778,311 | 5,410,428,66% | 6,616,615,82% | 7,782,770 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9600 | ADMINISTRATION 2934 | RR REHAB LOAN REV060 | BENEFITS | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9600 | DEPARTMENT OF TRAN3038 | EXECUTIVE OFFICE 060 | BENEFITS | 40,827 | 38,597,95% | 43,433,89% | 342,607 | 351,481,103% | 364,478,96% | 485,051 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9600 | DEPARTMENT OF TRAN7998 | DEFAULT ACCOUNTING060 | BENEFITS | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9600 | DEPARTMENT OF TRAN7999 | DEFAULT ACCOUNTING060 | BENEFITS | 0 | 0% | 0% | 0 | 0% | 0% | 0 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9603 | DIVISION OF FINANC0012 | DEPT OF FINANCIAL018 | BENEFITS | 72,139 | 70,206,0% | 73,135,97% | 655,857 | 628,835,0% | 664,700,0% | 865,991 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9603 | DIV OF POLICY & ADMIN2556 | OFFICE OF FEDERAL 060 | BENEFITS | 11,551 | 12,171,102% | 12,976,94% | 96,021 | 99,858,104% | 104,251,96% | 136,460 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9603 | DIV OF POLICY & ADMIN3017 | HUMAN RESOURCES 060 | BENEFITS | 13,841 | 13,825,101% | 13,040,106% | 156,670 | 129,925,83% | 149,758,87% | 187,813 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9603 | DIV OF POLICY & ADMIN3031 | OFFICE OF STEWARD060 | BENEFITS | 24,103 | 10,265,43% | 15,316,67% | 218,164 | 127,441,58% | 138,330,92% | 179,991 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9605 | OPFS DIVISION HIGHWA2073 | ASSET MAINTENANCE060 | BENEFITS | 0 | 0% | 0% | 0 | 0% | 2,891,0% | 2,891 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9605 | OPFS DIVISION HIGHWA3005 | MECHANICAL SERVICE060 | BENEFITS | 166,890 | 155,810,93% | 166,436,94% | 1,473,870 | 1,362,285,0% | 1,471,628,74% | 1,920,744 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9605 | OPFS DIVISION HIGHWA3007 | HIGHWAY MAINTENAN060 | BENEFITS | 1,529,578 | 1,414,490,92% | 1,699,023,103% | 13,143,160 | 11,690,670,87% | 11,763,563,98% | 15,173,55% |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9605 | OPFS DIVISION HIGHWA3008 | BRIDGE MAINTENAN060 | BENEFITS | 159,879 | 147,971,91% | 145,958,100% | 1,420,629 | 1,290,487,99% | 1,699,376% | 1,699,376 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9605 | OPFS DIVISION HIGHWA3009 | TRAFFIC OPERATIONS060 | BENEFITS | 121,409 | 115,403,95% | 116,232,99% | 1,174,512 | 1,064,425,91% | 1,124,430,95% | 1,453,469 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9605 | OPFS DIVISION HIGHWA3011 | TURNPIKES DIVISION060 | BENEFITS | 1,336 | 13,556,1% | 12,742,10% | 120,040 | 117,011,35% | 151,262,0% | 151,262 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9605 | OPFS DIVISION HIGHWA3031 | REIMBURSABLE MAIN060 | BENEFITS | 1,307 | 3,865,123% | 13,850,28% | 47,860 | 34,942,125% | 123,525,28% | 131,532 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9605 | OPFS DIVISION HIGHWA3048 | MAINTENANCE CRITIC060 | BENEFITS | 0 | 0% | 75,0% | 0 | 18,0% | 895 | 895 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9605 | OPFS DIVISION HIGHWA3050 | TURNPIKE SIGN MAIN060 | BENEFITS | 5,881 | 5,473,96% | 5,462,100% | 52,039 | 48,356,93% | 50,927,95% | 65,909 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9605 | OPFS DIVISION HIGHWA3052 | TRANSPORTATION MA060 | BENEFITS | 28,445 | 23,779,83% | 25,283,94% | 281,392 | 216,055,76% | 245,370,87% | 317,265 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9605 | OPFS DIVISION HIGHWA3055 | INMATE MAINTENAN060 | BENEFITS | 0 | 0% | 17,98% | 0 | 2,413,0% | 3,443,0% | 3,443 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9605 | OPFS DIVISION HIGHWA3066 | SALTED WELLS 060 | BENEFITS | 3,133 | 1,841,59% | 2,419,76% | 29,488 | 19,616,67% | 22,765,86% | 31,535 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT BENEFITS TOTALS | 9605 | OPFS DIVISION HIGHWA3198 | FUEL DISTRIBUTION 060 | BENEFITS</ | | | | | | | |

| | | | | | | | | | | | | | | | | | | | |
|------|-----|----|---------------------|-----|---------------------------------|------|----------------------------|---------------------------|--------------------|-----------|----------------|---------------|------------|----------------|----------------|---------------|-----------|---------|---------|
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CONSUL TANTS TOTALS | 9620 | PROJECT DEVELOPME3012 | MUNICIPAL BRIDGE P#046 | CONSULTANTS | 343,714 | 103,962.30% | 136,260.76% | 1,346.079 | 116,287.9% | 788,103 | 22.2% | 7,801,350 | | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CONSUL TANTS TOTALS | 9620 | PROJECT DEVELOPME3022 | SPR PLANNING FUNDS#046 | CONSULTANTS | 387,267 | 88,116.23% | 260,574.34% | 2,778.447 | 1,036,926.37% | 1,869,483.55% | 1,869,483.55% | 2,801,950 | 153.76% | 204,368 |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CONSUL TANTS TOTALS | 9620 | SPR PLAN FUNDS TOTALS | 9636 | CONC T CONSULTANTS | 96,377 | 2,865.13% | 285,689.03% | 1,944,860 | 329,157.03% | 536,403.61% | 720,075 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CONSUL TANTS TOTALS | 9620 | PROJECT DEVELOPME3037 | STATE AID CONSTRU#046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CONSUL TANTS TOTALS | 9620 | PROJECT DEVELOPME3045 | ENVIRONMENTAL CLE#046 | CONSULTANTS | 714 | 0.0% | 0.0% | 33,525 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CONSUL TANTS TOTALS | 9630 | CONSTRUCTION PROG#3039 | BETTERMENT | CONSULTANTS | 145,341 | 0.0% | 170,424.0% | 280,610 | 254,624.91% | 329,037.77% | 500,000 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CONSUL TANTS TOTALS | 9630 | CONSTRUCTION PROG#3049 | NON PARTICIPATING #046 | CONSULTANTS | 0 | 0.0% | 17,031.0% | 0 | 84,100.0% | 0 | 0 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CONSUL TANTS TOTALS | 9635 | FHWA GRANT ANTICIP#1943 | CONSOLIDATED ANTICIP#1943 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CONSUL TANTS TOTALS | 9635 | FHWA GRANT ANTICIP#3054 | CONSOLIDATED FEDE#046 | CONSULTANTS | 1,351,948 | 880,581.65% | 4,772,341.18% | 10,519,325 | 9,294,652.88% | 37,132,957.25% | 52,524,630 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CONSUL TANTS TOTALS | 9640 | AERONAUT RAIL & TRA#2049 | LAND AND BUILDINGS #046 | CONSULTANTS | 0 | 0.0% | 208.0% | 0 | 0.0% | 1,875.0% | 2,500 | 0 | 0 | |
| 2012 | 010 | 96 | Transportation Dept | 096 | TRANSPORTAT CONSUL TANTS TOTALS | 9640 | AERONAUT RAIL & TRA#2058 | MAINTENANCE AND C#046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 010 | 96 | Transportation Dept | 096 | TRANSPORTAT CONSUL TANTS TOTALS | 9640 | AERONAUT RAIL & TRA#2058 | PUBLIC TRANSPORTATION | CONSULTANTS | 83 | 0.0% | 83.0% | 0 | 0.0% | 750.0% | 1,000 | 0 | 0 | |
| 2012 | 010 | 96 | Transportation Dept | 096 | TRANSPORTAT CONSUL TANTS TOTALS | 9699 | ARRA STIMULUS DOT #0525 | OES-STATE FISCAL S#046 | CONSULTANTS | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 010 | 96 | Transportation Dept | 096 | TRANSPORTAT CONSUL TANTS TOTALS | 9600 | ADMINISTRATION | CATEGORY TOTALS | | 2,450,988 | 1,152,182.47% | 5,949,042.19% | 16,536,416 | 11,918,282.72% | 43,872,117.27% | 61,502,665 | 0 | 0 | |
| 2012 | 010 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9600 | ADMINISTRATION | UNRESTRICTED INCO#020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 010 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9600 | ADMINISTRATION | UNRESTRICTED INCO#020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 010 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9600 | ADMINISTRATION | RR REHAB LOAN REV#020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 010 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9600 | DEPARTMENT OF TRAN#3030 | EXECUTIVE OFFICE | CURRENT EXPENSES | 2,666 | 1,981.74% | 2,365.84% | 38,542 | 34,195.11% | 38,542 | 34,195.11% | 50,315 | 0 | 0 |
| 2012 | 010 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9600 | DEPARTMENT OF TRAN#3070 | HIGHWAY INVENTORY#020 | CURRENT EXPENSES | 114,224 | 102.037.89% | 131,138.78% | 1,043,738 | 1,632,165.156% | 1,198,323.136% | 1,736,565 | 17,000 | 0 | |
| 2012 | 010 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9600 | DEPARTMENT OF TRAN#3085 | HIGHWAY SAFETY GR#020 | CURRENT EXPENSES | 1,933,862 | 1,616.862.9% | 2,118,457.80% | 10,061,062 | 11,343,411.3% | 11,021,600.96% | 15,000,000 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9600 | DEPARTMENT OF TRAN#5348 | PUBLIC EMPLOYEE ME#020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9600 | DEPARTMENT OF TRAN#7998 | DEFAULT ACCOUNTING#020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9600 | DEPARTMENT OF TRAN#7999 | DEFAULT ACCOUNTING#020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9600 | DEPARTMENT OF TRAN#7999 | DEFAULT ACCOUNTING#020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9600 | DIV OF POLICY & ADMIN#2056 | OFFICE OF FEDERAL | CURRENT EXPENSES | 1,406 | 140.10% | 412.34% | 3,257 | 1,091.33% | 955.114% | 2,300 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9603 | HUMAN RESOURCES #020 | HUMAN RESOURCES #020 | CURRENT EXPENSES | 832 | 773.93% | 677.114% | 9,184 | 5,900.64% | 7,472.79% | 10,900 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9606 | EMPLOYEE TRAINING #020 | EMPLOYEE TRAINING #020 | CURRENT EXPENSES | 1,936 | 51.9% | 1,284.4% | 11,324 | 1,185.10% | 7,104.16% | 11,221 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#2073 | ASSET MAINTENANCE #020 | CURRENT EXPENSES | 619 | 196.58% | 196.58% | 5,075 | 1,618.82% | 1,618.82% | 30,000 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#3005 | MECHANICAL SERVICE#020 | CURRENT EXPENSES | 853,745 | 485.497.57% | 780.591% | 5,508,985 | 5,673.022.103% | 6,914,793 | 12,944,733 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#3007 | HIGHWAY MAINTENAN#020 | CURRENT EXPENSES | 2,752,596 | 330.523.13% | 1,926.963.17% | 12,918,704 | 9,720.881.78% | 9,676,053.110% | 6,185,940 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#3008 | BRIDGE MAINTENAN#020 | CURRENT EXPENSES | 39,983 | 11,613.29% | 54,579.21% | 462,689 | 271,044.5% | 653,173.43% | 688,059 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#3011 | CIVIL ENGINEERING #020 | CURRENT EXPENSES | 1,598,178 | 32,691.17% | 1,482,229.22% | 1,598,178 | 1,823.23% | 1,823.23% | 2,540 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#3011 | TURNPIKE BRIDGE MA#020 | CURRENT EXPENSES | 5,106 | 3,442.67% | 5,041.68% | 83,420 | 28,612.35% | 82,355.36% | 97,300 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#3031 | REIMBURSABLE MAIN#020 | CURRENT EXPENSES | 29,137 | 3,945.14% | 200,499.2% | 60,219 | 197,066.327% | 414,385.48% | 522,243 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#3048 | MAINTENANCE CRITIC#020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 1,467 | 0.0% | 20,000 | 0 | 0 | | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#3050 | TURNPIKE DIVISION #020 | CURRENT EXPENSES | 1,035 | 0.0% | 0.0% | 1,416 | 0.0% | 15,309.44% | 202,591 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#3052 | TRANSPORTATION MA#020 | CURRENT EXPENSES | 18,511 | 5,844.32% | 17,213.34% | 91,690 | 54,024.59% | 85,260.63% | 85,848 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#3055 | INMATE MAINTENAN#020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 532 | 204.45% | 5,001.5% | 5,001 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#3066 | SALTED WELLS | CURRENT EXPENSES | 10 | 71.71% | 104.68% | 856 | 994.116% | 895.111% | 1,050 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#3198 | FLUID DISTRIBUTION #020 | CURRENT EXPENSES | 1,748 | 1,004.57% | 4,586.22% | 13,622 | 12,599.92% | 35,748.3% | 48,303 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#5032 | OVERSIC & OVERSEEN#020 | CURRENT EXPENSES | 4 | 0.0% | 0.0% | 27 | 0.0% | 629.37 | 0 | 0 | | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#5033 | WELCOME CTRS & RE#020 | CURRENT EXPENSES | 10,679 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#5034 | LIFT BRIDGE OPERAT#020 | CURRENT EXPENSES | 1 | 3,980.306.532% | 2,260.355% | 18,751 | 30,472.163% | 22,215.137% | 30,541 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9605 | OPS DIVISION HIGHWA#5971 | GRAFFITI REMOVAL | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 1 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | WELCOME CTRS & RE#020 | CURRENT EXPENSES | 4,786 | 0.0% | 0.0% | 78,057 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | TURNPIKE DIVISION | CURRENT EXPENSES | 12,327 | 715.6% | 13,312.51% | 88,371 | 97,951.111% | 95,556.8% | 142,612 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | RENEWAL - REPLAC#020 | CURRENT EXPENSES | 0 | 3,067.0% | 0.0% | 0 | 59,965.0% | 0.0% | 306,105 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | CENTRAL OPERATION#020 | CURRENT EXPENSES | 3,279 | 4,756.145% | 6,518.73% | 34,532 | 45,507.128% | 68,650.64% | 83,578 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | CENTRAL MAINTENAN#020 | CURRENT EXPENSES | 230,076 | 28,880.13% | 356,436.8% | 584,234 | 453,954.78% | 905,102.50% | 1,430,256 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | EAST NH TPK BLUE S#020 | CURRENT EXPENSES | 5,321 | 5,320.111% | 5,320.111% | 32,324 | 48,980.6% | 61,553.3% | 74,250 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | EAST NH TPK SPAULD#020 | CURRENT EXPENSES | 103,342 | 89,637.87% | 148,299.60% | 317,101 | 277,960.88% | 455,047.6% | 1,748,216 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | EAST NH TPK SPAULD#020 | CURRENT EXPENSES | 993 | 661.67% | 2,218.30% | 15,461 | 34,528.53% | 45,017 | 0 | 0 | | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | EAST NH TPK SPAULD#020 | CURRENT EXPENSES | 99,663 | 36,715.37% | 137,213.27% | 275,567 | 199,216.72% | 379,590.53% | 470,748 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | TOLL COLLECTION | CURRENT EXPENSES | 54,007 | 119,550.221% | 56,513.212% | 1,636,723 | 1,646,254.101% | 1,712,662.36% | 2,267,359 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | TURNPIKE ADJUSTMENT#020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | TURNPIKE DEBT SERV#020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | TURNPIKES DIVISION | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | RSA 237-21 BLUE STA#020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | COST OF ISSUING B#020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | TRANSFER INVESTING#020 | CURRENT EXPENSES | 100,000 | 0.0% | 0.0% | 389,180 | 379,800.0% | 192,628.0% | 400,000 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | DEFAULT ACCOUNTING#020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 017 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9610 | TURNPIKES DIVISION | DEFAULT ACCOUNTING#020 | CURRENT EXPENSES | 0 | 0.0% | 0.0% | 0 | 0.0% | 0.0% | 0 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9620 | PROJECT DEVELOPME3012 | MUNICIPAL BRIDGE P#020 | CURRENT EXPENSES | 0 | 1,633.0% | 0.0% | 15,325 | 52,301.341% | 67,564.71% | 63,912 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9620 | PROJECT DEVELOPME3021 | TRANS PLANNING BUR#020 | CURRENT EXPENSES | 718 | 903.128% | 842.96% | 3,653 | 12,673.347% | 4,796.264% | 16,500 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9620 | PROJECT DEVELOPME3022 | SPR PLANNING BUR#020 | CURRENT EXPENSES | 2,019 | 2,019.0% | 2,019.0% | 20,117 | 48,229.0% | 47,700.0% | 85,000 | 0 | 0 | |
| 2012 | 015 | 96 | Transportation Dept | 096 | TRANSPORTAT CURRENT EXPENSE TOI | 9620 | PROJECT DEVELOPME3025 | HIGHWAY DESIGN BUI#020 | C | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|------|-----|----|------------------------|-----|------------------------|------|--------------------------|----------------------|--------------------|--------------------|--------|--------|------|---------|--------|---------|---------|---------|-----------|---------|-----------|---------|-----|----|
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3048 | MAINTENANCE CRITIC | 400 | CONSTRUCTION REP | 32,635 | 18,105 | 55% | 0% | 67,183 | 27% | 155,533 | 222,057 | 143% | 320,188 | 69% | 549,718 | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3048 | MAINTENANCE CRITIC | 999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3050 | TURNPIKE SIGN MAINT | 0 | RENTS-LEASES OTH | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 3,000 | 0% | 4,000 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3050 | TURNPIKE SIGN MAINT | 024 | MAINT OTHER THAN | 0 | 0 | 0% | 0% | 83 | 0% | 0 | 0 | 0% | 750 | 3% | 1,000 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3050 | TURNPIKE SIGN MAINT | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0% | 0 | 0% | 1,236 | 1,400 | 113% | 3,000 | 7% | 3,000 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3050 | TURNPIKE SIGN MAINT | 999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3052 | TRANSPORTATION MA022 | RENTS-LEASES OTH | 4,711 | 1,160 | 25% | 0% | 8,120 | 14% | 9,563 | 19,551 | 204% | 16,483 | 119% | 34,295 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3052 | TRANSPORTATION MA022 | RENTS-LEASES OTH | 112 | 2,990 | 26% | 0% | 2,990 | 0% | 649 | 2,112 | 328% | 7,473 | 328% | 12,000 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3052 | TRANSPORTATION MA024 | MAINT OTHER THAN | 1,571 | 6,644 | 423% | 0% | 2,082 | 319% | 49,831 | 17,542 | 35% | 66,037 | 27% | 72,500 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3052 | TRANSPORTATION MA025 | STATE OWNED EQUI | 511 | 3,289 | 644% | 0% | 871 | 378% | 11,436 | 16,263 | 142% | 15,501 | 83% | 26,477 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3052 | TRANSPORTATION MA028 | TRANSFERS TO DOI | 7,211 | 0 | 0% | 0% | 7,930 | 0% | 58,367 | 45,209 | 77% | 64,188 | 70% | 96,799 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3052 | TRANSPORTATION MA029 | EQUIPMENT NEW RE | 0 | 2,796 | 0% | 0% | 0 | 0% | 21,858 | 14,712 | 67% | 34,604 | 157% | 37,600 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3052 | TRANSPORTATION MA039 | TELECOMMUNICAT | 0 | 0 | 0% | 0% | 511,740 | 0% | 0 | 0 | 0% | 4,605,656 | 0% | 6,140,875 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3052 | TRANSPORTATION MA047 | OWN FORCES MAIN | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 1 | 0% | 1 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3052 | TRANSPORTATION MA048 | CONTRACTUAL MAIN | 0 | 0 | 0% | 0% | 0 | 0% | 310 | 0 | 0% | 872 | 0% | 5,000 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3052 | TRANSPORTATION MA070 | IN STATE TRAVEL RE | 5 | 0 | 0% | 0% | 5 | 0% | 5 | 0 | 0% | 47 | 0% | 300 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3052 | TRANSPORTATION MA070 | IN STATE TRAVEL RE | 99,000 | 87 | 0% | 0% | 4,200 | 0% | 99,000 | 0 | 0% | 74,259 | 8% | 99,000 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3052 | TRANSPORTATION MA400 | CONSTRUCTION REP | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3052 | TRANSPORTATION MA999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3055 | INMATE MAINTENANC022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0% | 0 | 0% | 1,095 | 0 | 0% | 20,001 | 0% | 20,001 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3055 | INMATE MAINTENANC022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3055 | INMATE MAINTENANC030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0% | 0 | 0% | 37,626 | 0 | 0% | 1 | 0% | 1 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3055 | INMATE MAINTENANC070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3055 | INMATE MAINTENANC999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3056 | SALTED WELLS | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3056 | SALTED WELLS | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3056 | SALTED WELLS | 025 | STATE OWNED EQUI | 0 | 0 | 0% | 0% | 0 | 0% | 110 | 5,050 | 4,606% | 267 | 189% | 5,150 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3056 | SALTED WELLS | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0% | 732 | 0% | 0 | 6,590 | 0% | 8,787 | 0% | 8,787 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3056 | SALTED WELLS | 400 | CONSTRUCTION REP | 13,601 | 0 | 0% | 0% | 48,192 | 142,454 | 296% | 143,496 | 96% | 199,430 | 0% | | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3056 | SALTED WELLS | 999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3198 | FUEL DISTRIBUTION | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3198 | FUEL DISTRIBUTION | 023 | HEAT ELECTRICITY W | 702 | 206 | 29% | 0% | 2,999 | 7% | 2,271 | 3,049 | 134% | 9,700 | 31% | 15,200 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3198 | FUEL DISTRIBUTION | 024 | MAINT OTHER THAN | 0 | 143 | 0% | 0% | 0 | 0% | 0 | 297 | 0% | 0 | 0% | 71,700 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3198 | FUEL DISTRIBUTION | 024 | MAINT OTHER THAN | 3,017 | 2,310 | 76% | 0% | 3,017 | 34,915 | 33 | 34,295 | 87 | 34,295 | 0 | 34,295 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3198 | FUEL DISTRIBUTION | 030 | EQUIPMENT NEW RE | 993 | 0 | 0% | 0% | 3,515 | 0% | 4,141 | 4,399 | 106% | 24,563 | 18% | 30,500 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3198 | FUEL DISTRIBUTION | 047 | OWN FORCES MAIN | 1,616 | 1,773 | 110% | 0% | 2,100 | 84% | 4,994 | 26,833 | 64% | 54,477 | 94% | 108,000 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3198 | FUEL DISTRIBUTION | 048 | CONTRACTUAL MAIN | 0 | 11,311 | 0% | 0% | 683 | 11,596 | 1,699% | 11,466 | 101% | 42,389 | 0% | | | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3198 | FUEL DISTRIBUTION | 070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3198 | FUEL DISTRIBUTION | 070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0% | 0 | 0% | 21 | 0 | 0% | 159 | 0% | 925 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA3198 | FUEL DISTRIBUTION | 999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5032 | OVERSIZE & OVERWE | 022 | RENTS-LEASES OTH | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5032 | OVERSIZE & OVERWE | 024 | MAINT OTHER THAN | 0 | 0 | 0% | 0% | 85 | 0% | 0 | 785 | 0% | 1,020 | 0% | 1,020 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5032 | OVERSIZE & OVERWE | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5032 | OVERSIZE & OVERWE | 038 | TECHNOLOGY-SOFTY | 0 | 1,538 | 0% | 0% | 1,667 | 92% | 0 | 11,306 | 0% | 15,000 | 75% | 20,000 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5032 | OVERSIZE & OVERWE | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5032 | OVERSIZE & OVERWE | 041 | AUDIT FUND SET ASB | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5032 | OVERSIZE & OVERWE | 042 | CONTRACTUAL MAIN | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5032 | OVERSIZE & OVERWE | 070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5032 | OVERSIZE & OVERWE | 080 | OUT OF STATE TRAV | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5032 | OVERSIZE & OVERWE | 999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5033 | WELCOME CTRS & RE | 023 | RENTS-LEASES OTH | 3,300 | 0 | 0% | 0% | 0 | 0 | 0% | 10,982 | 0% | 10,982 | 0% | 10,982 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5033 | WELCOME CTRS & RE | 023 | RENTS-LEASES OTH | 21,027 | 0 | 0% | 0% | 0 | 0 | 0% | 129,822 | 0% | 129,822 | 0% | 129,822 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5033 | WELCOME CTRS & RE | 024 | MAINT OTHER THAN | 1,034 | 0 | 0% | 0% | 1,984 | 0 | 0% | 1,984 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5033 | WELCOME CTRS & RE | 027 | TRANSFERS TO DOI | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5033 | WELCOME CTRS & RE | 030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0% | 1,309 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5033 | WELCOME CTRS & RE | 040 | INDIRECT COSTS | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5033 | WELCOME CTRS & RE | 041 | AUDIT FUND SET ASB | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5033 | WELCOME CTRS & RE | 047 | OWN FORCES MAIN | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5033 | WELCOME CTRS & RE | 048 | CONTRACTUAL MAIN | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 1,132 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5033 | WELCOME CTRS & RE | 050 | IN STATE TRAVEL RE | 31 | 102 | 333% | 0% | 0 | 0 | 0% | 31 | 0 | 0% | 227 | 0% | 227 | 0% |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5033 | WELCOME CTRS & RE | 060 | OUT OF STATE TRAV | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5033 | WELCOME CTRS & RE | 999 | FCLG | 0 | 0 | 0% | 0% | 0 | 0 | 0% | 0 | 0% | 0 | 0% | 0 | 0% | |
| 2012 | 015 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9605 | OPFS DIVISION HIGHWA5034 | LIFT BRIDGE OPERATI | 022 | RENTS-LEASES OTH | 0 | 150 | 0% | 0% | 0 | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|------|----|----|------------------------|-----|------------------------|------|--------------------|------|------------------------|---------------------|---------|---------|------|---------|------|------------|------------|---------|------------|------|------------|
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7027 | CENTRAL MAINTAINM023 | HEAT ELECTRICITY W | 26,157 | 21,819 | 84% | 24,291 | 90% | 188,454 | 204,247 | 108% | 175,010 | 117% | 227,900 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7027 | CENTRAL MAINTAINM024 | MAINT OTHER THAN E | 0 | 592 | 0% | 0 | 0% | 7,303 | 5,996 | 82% | 7,522 | 80% | 9,430 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7027 | CENTRAL MAINTAINM025 | MAINTAINMENT NEW | 2,236 | 3,222 | 146% | 4,032 | 180% | 350,849 | 677,834 | 197% | 676,738 | 100% | 1,016,738 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7027 | CENTRAL MAINTAINM047 | OWN FORCES MAINT | 0 | 2,437 | 0% | 0 | 0% | 61 | 6,399 | 10,505% | 35,059 | 18% | 43,253 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7027 | CENTRAL MAINTAINM048 | CONTRACTUAL MAIN | 0 | 3,864 | 0% | 0 | 0% | 85 | 19,238 | 22,633% | 43,233 | 22% | 35,059 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7027 | CENTRAL MAINTAINM068 | REMUNERATION | 0 | 0 | 0% | 0 | 0% | 718 | 806 | 112% | 3,090 | 26% | 3,090 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7027 | CENTRAL MAINTAINM070 | IN STATE TRAVEL RE | 1,402 | 551 | 39% | 3,166 | 17% | 5,444 | 3,639 | 71% | 12,293 | 51% | 14,225 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7027 | CENTRAL MAINTAINM099 | CONSTRUCTION REP | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7031 | CENTRAL MAINTAINM999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7031 | EAST NH TPK BLUE S1023 | HEAT ELECTRICITY W | 41,576 | 40,188 | 97% | 43,685 | 92% | 218,903 | 207,127 | 95% | 230,006 | 90% | 292,700 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7031 | EAST NH TPK BLUE S1024 | MAINT OTHER THAN E | 148 | 4 | 3% | 396 | 1% | 1,787 | 548 | 70% | 2,101 | 26% | 3,090 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7031 | EAST NH TPK BLUE S1028 | EQUIPMENT NEW RE | 0 | 957 | 0% | 0 | 0% | 6,548 | 6,249 | 96% | 6,548 | 100% | 9,430 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7031 | EAST NH TPK BLUE S1047 | OWN FORCES MAINT | 93 | 0 | 0% | 100 | 0% | 1,160 | 1,444 | 124% | 1,250 | 116% | 1,616 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7031 | EAST NH TPK BLUE S1048 | CONTRACTUAL MAIN | 13,594 | 12,624 | 93% | 39,425 | 32% | 26,833 | 26,001 | 97% | 77,818 | 33% | 88,881 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7031 | EAST NH TPK BLUE S1070 | IN STATE TRAVEL RE | 0 | 0 | 0% | 0 | 0% | 2,355 | 169 | 7% | 2,936 | 6% | 2,936 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7031 | EAST NH TPK BLUE S1999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7032 | EAST NH TPK BLUE S1093 | RENTS-LEASES OTH | 54,825 | 46,992 | 86% | 60,642 | 17% | 228,901 | 122,418 | 53% | 253,187 | 100% | 275,500 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7032 | EAST NH TPK BLUE S1203 | HEAT ELECTRICITY W | 6,602 | 16,131 | 244% | 5,947 | 271% | 59,185 | 63,062 | 107% | 53,318 | 118% | 69,500 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7032 | EAST NH TPK BLUE S1024 | MAINT OTHER THAN E | 195 | 63 | 32% | 201 | 31% | 2,380 | 1,819 | 76% | 2,450 | 74% | 2,450 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7032 | EAST NH TPK BLUE S1030 | EQUIPMENT NEW RE | 0 | 189,074 | 0% | 0 | 0% | 285,195 | 434,636 | 152% | 659,803 | 66% | 708,322 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7032 | EAST NH TPK BLUE S1048 | CONTRACTUAL MAIN | 0 | 0 | 0% | 0 | 0% | 3,385 | 840 | 24% | 865 | 10% | 840 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7032 | EAST NH TPK BLUE S1048 | CONTRACTUAL MAIN | 0 | 1,035 | 0% | 0 | 0% | 3,415 | 3,00% | 0 | 8,893 | 0% | 40,974 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7032 | EAST NH TPK BLUE S1068 | REMUNERATION | 0 | 0 | 0% | 0 | 0% | 573 | 0 | 0% | 3,090 | 0% | 3,090 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7032 | EAST NH TPK BLUE S1070 | IN STATE TRAVEL RE | 500 | 300 | 60% | 1,989 | 15% | 1,782 | 1,906 | 107% | 7,094 | 27% | 7,474 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7032 | EAST NH TPK BLUE S1400 | CONSTRUCTION REP | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7032 | EAST NH TPK BLUE S1999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7036 | EAST NH TPK SPAULD023 | HEAT ELECTRICITY W | 15,066 | 7,235 | 48% | 14,812 | 49% | 69,966 | 52,972 | 76% | 68,687 | 77% | 92,600 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7036 | EAST NH TPK SPAULD024 | MAINT OTHER THAN E | 58 | 0 | 0% | 327 | 0% | 738 | 0 | 0% | 4,170 | 0% | 5,150 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7036 | EAST NH TPK SPAULD030 | EQUIPMENT NEW RE | 683 | 0 | 0% | 874 | 0% | 5,819 | 3,320 | 57% | 7,448 | 45% | 8,989 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7036 | EAST NH TPK SPAULD036 | OWN FORCES MAINT | 219 | 0 | 0% | 228 | 0% | 733 | 628 | 86% | 731 | 0% | 731 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7036 | EAST NH TPK SPAULD048 | CONTRACTUAL MAIN | 0 | 1,496 | 0% | 0 | 0% | 0 | 1,496 | 460% | 19,256 | 8% | 19,256 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7036 | EAST NH TPK SPAULD070 | IN STATE TRAVEL RE | 89 | 288 | 324% | 88 | 327% | 3,310 | 2,226 | 67% | 3,283 | 68% | 2,936 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7036 | EAST NH TPK SPAULD999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7037 | EAST NH TPK SPAULD022 | RENTS-LEASES OTH | 20,869 | 27,680 | 133% | 22,183 | 125% | 86,242 | 77,905 | 90% | 91,671 | 84% | 104,500 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7037 | EAST NH TPK SPAULD024 | HEAT ELECTRICITY W | 5,207 | 5,207 | 100% | 5,207 | 100% | 4,940 | 11,7% | 59,055 | 52,000 | 11% | 60,000 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7037 | EAST NH TPK SPAULD024 | MAINT OTHER THAN E | 235 | 963 | 155% | 242 | 150% | 3,183 | 3,811 | 100% | 3,279 | 83% | 4,399 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7037 | EAST NH TPK SPAULD030 | EQUIPMENT NEW RE | 0 | 52,018 | 0% | 0 | 0% | 58,827 | 153,158 | 260% | 186,730 | 82% | 543,187 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7037 | EAST NH TPK SPAULD047 | OWN FORCES MAINT | 34 | 217 | 646% | 101 | 215% | 272 | 301 | 110% | 818 | 37% | 1,070 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7037 | EAST NH TPK SPAULD068 | CONTRACTUAL MAIN | 0 | 1,930 | 0% | 0 | 0% | 10,087 | 3,420 | 56% | 30,782 | 53% | 41,048 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7037 | EAST NH TPK SPAULD068 | REMUNERATION | 0 | 0 | 0% | 258 | 0% | 0 | 0 | 0% | 2,318 | 0% | 3,090 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7037 | EAST NH TPK SPAULD070 | IN STATE TRAVEL RE | 326 | 309 | 95% | 622 | 50% | 1,487 | 1,688 | 114% | 2,832 | 60% | 3,282 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7037 | EAST NH TPK SPAULD999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7050 | TOLL COLLECTION 022 | RENDS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7050 | TOLL COLLECTION 022 | RENDS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7050 | TOLL COLLECTION 021 | HEAT ELECTRICITY W | 139,955 | 206,649 | 148% | 153,182 | 135% | 1,324,963 | 1,068,240 | 81% | 1,450,072 | 74% | 1,807,330 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7050 | TOLL COLLECTION 026 | ORGANIZATIONAL DU | 0 | 0 | 0% | 0 | 0% | 0 | 17,500 | 0% | 0 | 0% | 70,000 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7050 | TOLL COLLECTION 048 | CONTRACTUAL MAIN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7050 | TOLL COLLECTION 052 | MASTERS FICA | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7050 | TOLL COLLECTION 059 | REMBURSEMENT | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7050 | TOLL COLLECTION 080 | OUT OF STATE TRAV | 1,803 | 0 | 0% | 1,945 | 0% | 2,737 | 2,551 | 93% | 2,954 | 66% | 5,000 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7050 | TOLL COLLECTION 102 | CONTRACTS FOR PRV | 429,951 | 371,607 | 86% | 550,703 | 67% | 3,693,943 | 4,098,507 | 111% | 4,731,384 | 87% | 6,779,246 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7050 | TOLL COLLECTION 999 | FCLG | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7085 | SALARY ADJUSTMENT | SALARY ADJUSTMEN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7085 | SALARY ADJUSTMENT | SALARY ADJUSTMEN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7086 | BENEFIT ADJUSTMENT | BENEFIT ADJUSTMEN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7086 | BENEFIT ADJUSTMENT | BENEFIT ADJUSTMEN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7499 | TURNPIKE DEBT SERV022 | RENDS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7499 | TURNPIKE DEBT SERV022 | RENDS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7499 | TURNPIKE DEBT SERV022 | RENDS-LEASES OTH | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7499 | TURNPIKE DEBT SERV030 | EQUIPMENT NEW RE | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7499 | TURNPIKE DEBT SERV040 | INDIRECT COSTS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7499 | TURNPIKE DEBT SERV041 | AUDIT FUND SET ASIS | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7499 | TURNPIKE DEBT SERV049 | DEBT SERVICE OTH | 0 | 0 | 0% | 0 | 0% | 23,468,048 | 19,389,014 | 83% | 22,544,311 | 95% | 36,000,000 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 9610 | TURNPIKES DIVISION | 7499 | TURNPIKE DEBT SERV048 | CONTRACTUAL MAIN | 0 | 0 | 0% | 0 | 0% | 0 | 0 | 0% | 0 | 0% | 0 |
| 2012 | 07 | 96 | Transportation Dept Of | 096 | TRANSPORTATK ALL OTHER | 96 | | | | | | | | | | | | | | | |

